

DoD HUMAN RESOURCES ACTIVITY
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates
Budget Activity 4

Activity Group: DoD Human Resources Activity

I. Description of Operations Financed:

Descriptive Summary: The Department of Defense Human Resources Activity (DHRA), is a DoD-wide field activity chartered to support the Under Secretary of Defense (Personnel and Readiness) (USD(P&R)). The Deputy Secretary of Defense approved the merger of the Defense Manpower Data Center (DMDC), a DoD support activity, with the Civilian Personnel Management Service (CPMS), a DoD field activity, and renamed the combined organization the DoD Human Resources Activity. In FY 1999, DHRA assumed responsibility for the Office of the Chancellor for Education and Professional Development, the Office of the Director of the Quadrennial Review of Military Compensation, and the Permanent Duty Travel (PDT) and Ready Reserve Travel (RRT) Task Force. DHRA is the central Department of Defense (DoD) activity for the collection and analysis of manpower and personnel data to support Department-wide tracking, analyses, research, studies, and a wide variety of reporting requirements. DHRA provides civilian personnel policy support, functional information management, and civilian personnel administrative services to DoD Components and activities. DHRA programs improve the effectiveness, efficiency, and productivity of personnel operations throughout DoD.

The scope of DHRA operations is broad and encompasses all aspects of data collection and utilization of Defense manpower and personnel data records to support DoD-wide analyses, studies and research. The field activity is the responsible organization within DoD for the exchange of automated manpower data with other Government agencies as approved by the USD(P&R). DHRA, in coordination with the DoD Inspector General and the Defense Finance and Accounting Office, operates Operation Mongoose, a fraud detection and prevention unit to minimize fraudulent attacks against DoD financial assets.

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DHRA manages the Department's numerous civilian workforce programs to include appropriated and nonappropriated fund personnel programs, mobilization initiatives, and the Civilian Assistance and Re-Employment (CARE) and Priority Placement programs. Other civilian initiatives include maintaining workforce balance, reducing the costs of the Department's workers' and unemployment compensation bills, and performing data collection, analysis, negotiation, and issuance responsibilities for the Federal wage schedules for wage grade employees. Additional functions include equal employment opportunity complaint and grievance investigations and injury and unemployment compensation claims reviews.

DHRA oversees the regional restructuring of civilian personnel operations and the development of the single, standard Department-wide civilian personnel information system - the Defense Civilian Personnel Data System and its modernization. The modern system will provide a standard civilian personnel data warehouse and a modern operating environment supporting a single integrated information system.

DHRA manages the Joint Requirements and Integration Office (JR&IO) established by the Deputy Secretary of Defense in July, 1997. The JR&IO is responsible for personnel data administration; supports the USD(P&R) on information management and information technology issues; and provides business process reengineering for the entire life cycle of military personnel. The Deputy Secretary of Defense assigned acquisition responsibilities for the Defense Integrated Military Human Resources System (DIMHRS) to the Department of the Navy. The JR&IO is responsible for overall direction of the program and provides functional requirements to the Navy.

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1. Civilian Assistance and Re-Employment Program

Reducing the DoD workforce has been and remains one of the most difficult tasks ever presented to the Defense Department. The Civilian Assistance and Re-Employment (CARE) program has been largely successful in this effort through the innovative use of special personnel programs and incentives. To date, DoD has accounted for the majority of the downsizing of the Federal workforce. Since October 1989, DoD has reduced its civilian employment by over 376,000 positions. By September 2003, another 80,000 positions could be eliminated, if all reduction initiatives are implemented. The CARE program supports achievement of the necessary reductions with minimum workforce turbulence.

CARE officials manage the operation of the Department of Defense civilian reduction and career transition assistance programs. These highly effective, award-winning programs include the Priority Placement Program (PPP), which continues to place approximately 450 employees each month. Since 1994, the staff has conducted briefings for over 77,549 employees, 6,084 managers, and 696 union representatives on the PPP and Civilian Assistance and Re-Employment programs; the separation incentive or buyout program through which DoD has avoided over 125,000 involuntary (reduction in force) separations since 1993; and the voluntary early retirement program through which employees retire at a reduced age and service to help mitigate reductions in force; about 54,000 employees have retired under this program since 1993.

In FY 1998, funding was increased for the job outreach program which markets and coordinates involvement with existing qualified service providers through the Job Training Partnership Act, facilitates municipal offering of community outreach services, and provides data for evaluation of federal job placement programs.

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2. Regionalization and Systems Modernization

The Department is engaged in three major reforms of civilian personnel administration: (1) restructuring field level civilian personnel operations into regional service centers (anticipated to conclude in FY 1999); (2) developing a modern Defense Civilian Personnel Data System (DCPDS) (scheduled to complete DoD-wide deployment in FY 2000); and (3) improving and reengineering business processes. Taken together, these reforms will greatly streamline personnel operations while reducing the number of required staff. These projects are being implemented systematically to achieve the highest level of efficiency while ensuring that there are no adverse mission consequences.

Regional restructuring is required to implement National Performance Review streamlining initiatives, which have reduced resources dedicated to the personnel services infrastructure. Reductions in the number of civilian personnel specialists have already been programmed across DoD. In conjunction with Regionalization, CPMS is implementing business process improvements including those initially developed through the Corporate Information Management (CIM) initiative.

The DHRA budget contains the resources for the development of a single, modern standard information system to be used throughout the Department. This funding supports the development of hardware acquisition, central database and application management, and software acquisition and development for the Modernization Program's Central Design Activity (CDA). The budgets of the DoD Components contain the resources to realign personnel and other resources into a regional configuration. Component funding also supports purchasing the hardware infrastructure and additional software necessary to deploy and operate the modern Defense Civilian Personnel Data

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System (DCPDS). The Regionalization and Systems Modernization program operates within the authority and oversight of the DoD Information Technology Overarching Integrated Process Team.

In FY 2000, CPMS will complete deployment of the modern DCPDS by facilitating the migration of the remaining regional sites from the legacy DCPDS to the modern DCPDS. Once the modern DCPDS is fully deployed, CPMS will be responsible for the sustainment, operation, and maintenance of the modern DCPDS for the Department.

3. Injury/Unemployment Compensation Program

By law, DoD civilian employees who are injured on the job are compensated for lost wages. Injury compensation claims are processed and adjudicated by the Department of Labor, which bills DoD for approved claims. For FY 1998, the Defense Department was billed \$593 million for injury compensation claims. In FY 1993, the Department formed a centralized, consolidated case review and claims verification process for all DoD unemployment claims. DoD civilian employees, who are separated through no fault of their own, are entitled to unemployment compensation (UC) benefits. Audits on 236,000 UC claims produced a cost avoidance of \$6.7 million for FY 1994 - FY 1998. FY 2000 and FY 2001 are expected to produce similar cost avoidance. DoD leads the Federal Government in cost savings, reducing the injury compensation costs by 2.1 percent since 1994, with a cost avoidance of \$37.3 million.

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4. Complaint Investigations

The Office of Complaint Investigations (OCI) conducts formal Equal Employment Opportunity (EEO) investigations of alleged violations of the Civil Rights Act and other anti-discrimination laws in accordance with EEO Complaint Processing Regulations (29 CFR Part 1614). EEO discrimination complaints are expected to increase in FY 2000 due to downsizing; availability of compensatory damages under the 1991 Civil Rights Act; new regulations; and increased disability-based discrimination.

Resolving EEO complaints by alternative dispute resolution (ADR) avoids processing costs of between \$40,000 and \$80,000 per case. Additionally, potential litigation costs of between \$161,000 to \$310,000 are avoided for each case resolved. One of OCI's goals is to continue increasing resolutions by using ADR. OCI's goal is to increase the use of ADR in resolving complaints by 15percent in FY 2000.

5. Wage and Salary Program

The Wage and Salary Division executes delegated pay setting authority for the Department of Defense. In carrying out this authority, the Division establishes pay schedules and rates for nearly 400,000 employees in the Federal Wage System (FWS) and numerous administratively determined pay systems. Each year the Division executes DoD lead agency responsibility in 133 appropriated and 125 nonappropriated fund wage areas, conducting wage surveys, analyzing results, and issuing over 1,300 FWS wage schedules and nearly 400 pay band, administrative support, and patron services wage schedules.

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In addition to its regular FWS program, the Division executes a variety of special rate and schedule programs, including General Schedule (GS) and FWS special salary rates, overseas educator salary schedules, and special industry schedules such as hydroelectric power plants, lock and dam operations, and the Navy's Military Sealift Command civilian employees working aboard ship. The Division also exercises technical oversight responsibility for the DoD foreign national employee compensation program, covering nearly 73,000 foreign national employees. Recent additions to the Division's program include establishing the faculty pay plans for the Defense Language Institute Foreign Language Center and the Uniformed Services University of Health Sciences.

The Division's success in issuing accurate wage and salary schedules within statutory time frames contributes markedly to the efficiency and morale of the Department's workforce.

6. Field Advisory Services (FAS)

FAS provides technical advisory support to 12,500 personnel specialists in over 400 customer service units and regional offices worldwide who, in turn, administer human resources support to over 750,000 employees. FAS is the Department's principle source of technical advice and guidance in the areas of benefits and entitlements, pay and compensation, job classification covering 675 occupational series, and labor relations.

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FAS products and services include: job classification appeals adjudication, statutory review of all DOD collective bargaining agreements, expert systems and artificial intelligence development, personnel subject matter guides, fax-back services, and human resources training for specialists, managers, and employees. FAS products and services are available to human resources specialists 24 hours a day, 7 days a week. FAS uses a system of telephone, facsimile, and the internet to reach our audience. Of course, surface mail traffic is widely used too.

FAS answered over 20,000 inquiries during FY 1998 and received 1.5 million contacts via the FAS web pages. In 1998, FAS responded within one workday 96 percent of the time and within 3 workdays 98 percent of the time. Field Advisory Services adjudicated 117 position classification appeals, reviewed and approved 170 labor agreements, provided on-site technical assistance and training for more than 6,000 personnel specialists, managers and employees, and dispatched over 22,000 reference guides and job aids via the FAS automated fax-back service and the internet.

In less than 5 years, FAS has become a customer service model for organization redesign and reinvention of human resources within the Federal Government. The men and women of Field Advisory Services play a vital role in its continuing evolution and make practical the ideal of excellence in government. FAS has been recognized for its commitment to excellence by two national awards: Vice President Gore's Hammer Award and the Government Technology Leadership Award.

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7. Smart Card

The Smart Card Technology Office (SCTO) was established within the DHRA, DMDC. The mission of the SCTO is to conduct an evaluation of Smart Card technology within the Department of Defense (DoD). Specifically, the SCTO will establish a body of expertise on the application of smart card technology; develop a consensus on the implementation of smart card technology within the DoD; make a recommendation on whether or not the smart card should be adopted as the universal ID card; assess the impact and cost of implementing smart card technology to include infrastructure and associated systems; coordinate demonstration projects to ensure appropriate data are available for evaluation; and, determine a DoD configuration management strategy that would ensure continuity and interoperability across applications and functions. Applications that can be used by more than one component or involve interface with a DoD central database will be the responsibility of the SCTO. The SCTO was funded through FY 1999.

8. Defense Enrollment Eligibility Reporting System (DEERS)

DEERS maintains enrollment and confirms eligibility for DoD entitlements and privileges. DEERS identifies all users of DoD benefits; provides a means to ensure that only eligible beneficiaries receive benefits and services; collects, maintains, and provides demographic data on eligible beneficiaries; improves the management, planning, and allocation of DoD benefits resources; and reduces fraud and abuse of DoD benefit programs. DEERS combines automated sponsor data provided by the Uniformed Services and other Federal agencies, such as the Department of Veterans Affairs, with family member information provided through the Uniformed Services identification card issuing system to provide approximately 1400 sites with accurate

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and timely information about people entitled to benefits. The DEERS database base is queried approximately 900,000 times per day by managed care support contractors, Uniformed Services medical and dental treatment facilities, and personnel offices. DEERS data serve as the basis for enrollment into TRICARE.

9. Real-Time Automated Personnel Identification System (RAPIDS)

DHRA has program responsibility for the Real-Time Automated Personnel Identification System (RAPIDS), established to automatically produce a standardized, machine-readable, tamper resistant ID card for the Uniformed Services, as well as to provide the primary update vehicle for the Defense Enrollment Eligibility Reporting System (DEERS) database. RAPIDS is used to validate benefits eligibility for all active, Reserve, and retired Uniformed Services members, their eligible or pre-eligible family members, and beneficiaries.

10. Joint Market Research Program

The purpose of the Joint Market Research Program (JMRP) is to provide the OUSD(P&R) and the Services a broad range of qualitative and quantitative information on recruiting markets. This information includes insight into the propensity of youth to enlist in the military, monitoring youth attitudes toward enlistment in the Military Services over time, evaluating other factors that affect enlistment, and providing analyses that support assessment of the Services' recruiting plans, programs, and budgets. Ongoing projects include: (a) the Youth Attitude Tracking Study (YATS), an annual telephone interview of approximately 10,000 16 to 24 year-old men and women; (b) qualitative interviews with youth and influencers; (c) the Survey of Recruit Socioeconomic Backgrounds, a survey of new recruits to determine their

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socioeconomic level; (d) acquisition and distribution of market environment data and recruiting workload data to the Services' Recruiting Commands, OSD, and other military manpower analysts; and (e) the biennial DoD Recruiter Survey, conducted since 1989 for the overall purpose of evaluating recruiter quality of life issues.

11. Joint Surveys Studies

DHRA's Defense Manpower Data Center periodically conducts large-scale general personnel attitudinal surveys as well as various special-purpose surveys of DoD civilians, Service members, retirees and other veterans. Spouses are also surveyed for some efforts. These surveys are conducted to support OSD offices with program or policy responsibilities affecting military and civilian DoD personnel. The information is used to formulate, monitor, and refine policies and programs affecting the morale, health, pay, benefits, and readiness of DoD personnel and their families.

12. Defense Integrated Military Human Resources System

The Joint Requirements and Integration Office provides functional direction for the Defense Integrated Military Human Resources System (DIMHRS), the fully integrated military personnel and pay management system that will serve Service members and their families, military commanders, and the Services into the 21st century. The Department recently funded DIMHRS through FY 2005. DIMHRS received Milestone 0 approval in FY 1998 and is proceeding to Milestone I approval during FY 1999. This requires coordination of an Operational Requirements Document (ORD) setting out the key functional requirements and performance measures, as well as other life cycle management documents including a Life Cycle Cost and Benefit Analysis.

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Congress provided direction in the FY 1999 Defense Appropriations Act and Conference Report which expands the scope of DIMHRS, now described as the DIMHRS enterprise. The DIMHRS Personnel/Pay initiative consists of the ongoing effort that supports functions encompassed by the business process reengineering effort initiated in 1992 and reviewed by the Defense Science Board Task Force in 1996. The Deputy Secretary of Defense approved this program with the objective of a totally integrated pay and personnel system supporting the functional requirements of all the components.

In compliance with the Clinger-Cohen Act and the Government Performance and Results Act, the DIMHRS Personnel/Pay project is identifying "useful segments" that can demonstrate both rapid acquisition techniques and measurable functional benefits. During FY 1999 and FY 2000, a pilot Accessions capability, using a Commercial Off-The-Shelf (COTS) product, will be conducted and evaluated.

In compliance with Congressional direction, DIMHRS will also begin DIMHRS Manpower and DIMHRS Training initiatives in FY 1999. Scoping workshops which define the functionality of the efforts as well as anticipated benefits, will include representation from all the DoD components.

13. Military Personnel Information System

The Systems Executive Office for Manpower and Personnel (SEO/MP) is responsible for acquisition program management of Manpower and Personnel Information Systems and other assigned programs. FY 1999 funding in the amount of \$38M will be used for initial outfitting, equipment, communications, software and related infrastructure support requirements for information system facilities; implementing the enterprise level strategy and military manpower and personnel information program; developing a

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proof of concept and prototype using DIMHRS as the model and strategy for the manpower and personnel enterprise management program; addressing modernization and migration system support; and completing the establishment of an Application Control Center. These requirements are to satisfy Congressional direction.

14. Chancellor for Education and Professional Development

The Office of the Chancellor for Education and Professional Development was established in October 1998. The Chancellor serves as DoD's senior operational specialist in civilian higher education and professional development. The Chancellor is the principal advocate for academic quality and cost effectiveness of all programs, courses of instruction, and institutions that provide higher education and professional development for civilians with the DoD. The Chancellor oversees implementation of educational and professional development policies and requirements developed by the USD(P&R) and by functional leadership at the Under Secretary and Assistant Secretary levels.

The Office of the Chancellor for Education and Professional Development plans and executes studies and projects associated with the development of standards for quality in civilian education and professional development. It establishes appropriate standards, monitors institutions and programs for compliance with such standards, and serves as a focal point for external accreditation and certification of covered institutions.

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15. The Office of the Director of the Ninth Quadrennial Review of Military Compensation

This office directs a review of the principles and concepts of the compensation system every four years. The review overarches an annual review of the adequacy of military pay and allowances. The QRMC conducts a strategic review of the military compensation and benefits system to assess the military's ability to recruit and retain the highest quality force in the face of changing demographics, a dynamic economic environment, and the new military strategy. The Director, QRMC, ensures the review fulfills the requirements of the Presidential Charter and prepares a report for the President to submit to Congress summarizing the review and making recommendations.

16. Per Diem Duty Travel and Ready Reserve Travel Task Force

In June 1998, the Deputy Secretary approved task force reports on reengineering permanent duty travel and ready reserve travel. To implement the task force recommendations, the Deputy Secretary approved the creation of an implementation office within the USD(P&R).

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17. Civilian Payroll/Operational Support

Funding supports operations and civilian personnel costs not specifically associated with the programs identified. Operational costs are varied in nature and include Interservice Support Agreements, training, contract maintenance, supplies and equipment, local area networks support, rent, telephone costs, and administrative support to DHRA offices in the National Capital Region, throughout the United States, and OCONUS.

II. Force Structure Summary: N/A

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Group:	FY 1998 Actuals	FY 1999			Current Estimate	FY 2000 Estimate
		Budget Request	Appropriated			
1. CARE	1,621	218	218	218	418	
2. Reg Mod	11,557	16,649	9,649	9,649	18,450	
3. Injury/Unemployment	100	245	245	245	295	

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III. Financial Summary (O&M: \$ in Thousands) (Continued):

4. Complaint Investigations	1,963	2,272	2,272	2,272	2,877
5. Wage and Salary Division	539	694	694	694	703
6. Field Advisory Services	219	248	248	248	362
7. Smart Card	6,000	4,000	3,642	3,595	0
8. DEERS	22,600	18,200	16,573	16,358	18,200
9. RAPIDS	11,7000	11,700	10,654	10,516	11,700
10. JMRP	2,600	2,700	2,459	2,427	2,700
11. Joint Surveys Studies	2,000	2,000	1,821	1,798	2,000
12. DIMHRS	33,372	40,675	40,675	39,675	60,600
13. MPIS	0	0	38,000	38,000	0
14. Chancellor for Education	0	0	0	2,100	1,237
15. QRMC	0	0	0	0	600
16. Permanent Duty Travel	0	0	0	2,300	3,200
17. Other Civ Pers (non-labor)	7,445	10,634	4,856	6,070	8,820
18. Labor	48,448	47,002	48,598	51,474	49,436
19. Operations and Support	8,555	12,886	9,765	8,051	8,628
20. JRAP *	0	6,200	5,646	0	0
Total	158,719	176,323	196,015	195,690	190,226

* In FY 98, JRAP was executed as Budget Activity 4, however, for comparability purposes it is displayed as if executed in Budget Activity 3.

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	176,323	195,690
Congressional Adjustments	19,692	0
Supplemental Request	0	0

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III. Financial Summary (O&M: \$ in Thousands) (Continued):

Price Change	845	4,346
Functional Transfers	(5,675)	500
Program Changes	4,505	(10,310)
Current Estimate	195,690	190,226

C. Reconciliation of Increases and Decreases:

1. FY 1999 President's Budget Request		176,323
2. Congressional Adjustments (Distributed)		
a. Operations Savings	(4,500)	
b. Pay Rate Error	(3,900)	
c. Defense Civilian Personnel Data Systems	(7,000)	
Total Congressional Adjustment (Distributed)		(15,400)
3. Congressional Adjustments (Undistributed)		
a. ADP Legacy Systems Efficiencies	(2,100)	
b. Military Personnel Information Systems	38,000	
c. Section 8105 - DRI Savings	(190)	
d. Section 8108 - Revised Economic Assumptions	(455)	
e. Congressional Earmark Billpayer	(163)	
Total Congressional Adjustments (Undistributed)		35,092
4. FY 1999 Appropriated Amount		196,015
5. Functional Transfers-In		0

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III. Financial Summary (O&M: \$ in Thousands) (Continued):

6.	Functional Transfers-Out		
	a. Advisory Group Support to OSD	(102)	
	b. Joint Recruiting and Advertising Program from BA 4 to BA 3.	(5,573)	
	Total Transfers-Out		(5,675)
7.	Price Change		845
8.	Program Increases		
	a. Chancellor for Education and Professional Development - supports the start-up and administration of the Chancellor's Office.	3,050	
	b. Permanent Duty Travel (PDT) and Ready Ready Reserve Travel (RRT) Task Force (PDT&RRT) - Supports the effort to implement the recommendations of the PDT&RRT.	2,300	
	Total Program Increases		5,350
9.	Total Program Decreases		
	Offset due to FY 99 price change		(845)
10.	Revised FY 1999 Current Estimate		195,690
11.	Price Growth		4,346

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12	Functional Transfers-In	
	Quadrennial Review of Military	600
	Compensation from OSD	
13.	Functional Transfers-Out	(100)
	DoD Computer Forensics Lab and Training Program	
14.	Program Increases	
	a. Regionalization/Systems Modernization	8,676
	Program - Funding to support all DoD	
	civilian personnel operations for	
	oversight, maintenance and sustainment of	
	the modernized DCPDS.	
	b. Telecommuting Pilot Program - Establishes	100
	former pilot for use of GSA Telecommuting	
	Centers. Treasury-Postal Appropriations	
	Act requires DoD participation.	
	c. Civilian Personnel Streamlining - DoD-	2,671
	wide consolidation, streamlining and	
	reengineering activities, such as the	
	Priority Placement Program (PPP), Injury	
	and Unemployment Compensation Program,	
	Complaint Investigations and Field	
	Advisory Services. Provides standard	
	processes, common service delivery and	
	automation support.	

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d.	Defense Integrated Military Human Resources System (DIMHRS) - Provides a fully integrated military personnel and pay system to support all DoD Components military pay requirements by the year 2002. DIMHRS will eliminate deficiencies with the existing systems and will support current and future business process requirements.	20,330
e.	Permanent Duty Travel (PDT) & Ready Reserve Travel (RRT) Task Force - Supports the office of the PDT&RRT responsible for implementing recommendations on the reengineering of PDT&RRT.	866
	Total Program Increases	32,643
15.	Program Decreases	
a.	Office of the Chancellor for Education and Professional development - One-time costs are reflected in FY 1999	(734)

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b. Smart Card - The Joint Smart Card Technology Office was established to oversee the integration of knowledge gained from already conducted Service specific demonstrations into one integrated Joint demonstration project. Funding for the Smart Card Technology Office ended in FY 1999 with the completion of the Joint demonstration project. Requirements for the Smart Card will be further identified.	(3,649)
c. Military Personnel Information System - The FY 1999 Congressional add satisfied Congressional direction to accomplish FY 1999 MPIS requirements.	(38,570)
Total Program Decreases	(42,953)
16. FY 2000 Budget Request	190,226

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IV. Performance Criteria and Evaluation:

The Department of Defense Human Resources Activity (DHRA), Civilian Personnel Management Service (CPMS) supports the Under Secretary of Defense (Personnel and Readiness) in planning and formulating civilian personnel programs, providing policy support, functional information management and Department-wide civilian personnel administrative services for the Office of the Secretary of Defense, the Military Departments and Defense agencies. CPMS consolidated a number of common personnel management functions previously performed by each of the DoD Components through their own separate field agencies and/or headquarters staffs, realizing a 20 percent initial cost savings associated with civilian personnel management services above the base operating personnel office level. The functions include equal employment opportunity (EEO) complaint and grievance investigations, injury and unemployment compensation claims reviews, position classification appeals, special pay rate determinations, and advisory services to headquarters and field-level personnel operations.

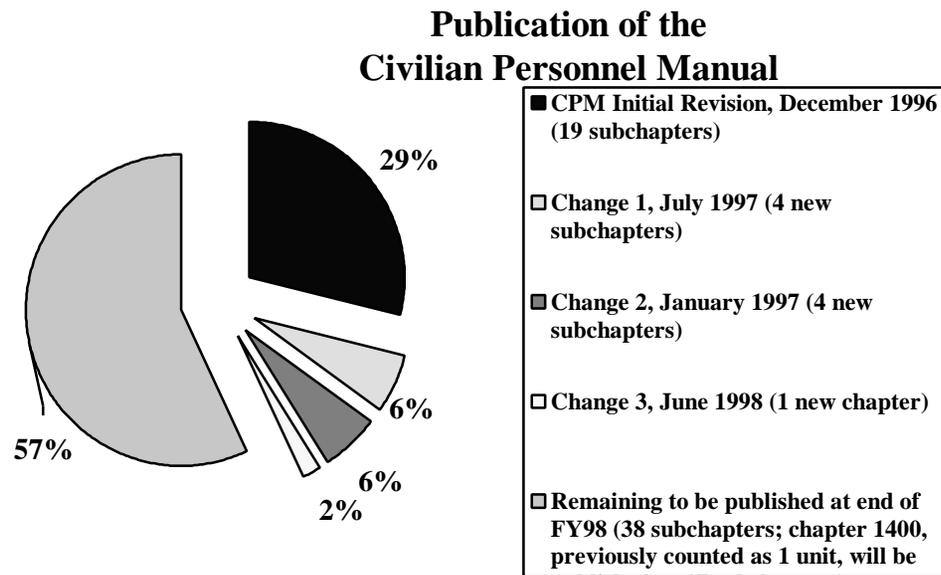
Policy Support and Special Programs

The Department's HRM goals and Executive Order 12861 mandated a 50 percent reduction of agency-wide regulations. CPMS, working with the Military Departments and Defense agencies, streamlined, updated and accomplished a 40 percent reduction of agency-wide regulations by the end of FY 1998. Supporting this objective was the continuing development, publication, and maintenance of the Civilian Personnel Manual (CPM). The CPM implemented DoD-wide HRM policy guidance and instructions, thus achieving deregulation by reducing supplementation in the Military Departments and Defense agencies. By the 4th quarter of FY 1998, subchapters comprising 43 percent of the CPM have been published. The remaining 57 percent of the CPM will be published during FY 1999 and 2000.

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IV. Performance Criteria and Evaluation (Continued):



Nine science and technology laboratories (S&T labs) are participating in HRM demonstration projects that involve waivers to Title 5, United States Code, and Office of Personnel Management (OPM) regulations. By the end of FY 1998, nine S&T labs had implemented their projects with the civilian acquisition workforce personnel demonstration implemented during FY 1999.

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IV. Performance Criteria and Evaluation (Continued):

Complaint Investigations

The Office of Complaint Investigations (OCI) conducts formal Equal Employment Opportunity (EEO) investigations of alleged violations of the Civil Rights Act and other anti-discrimination laws in accordance with EEO Complaint Processing Regulations (29 CFR Part 1614).

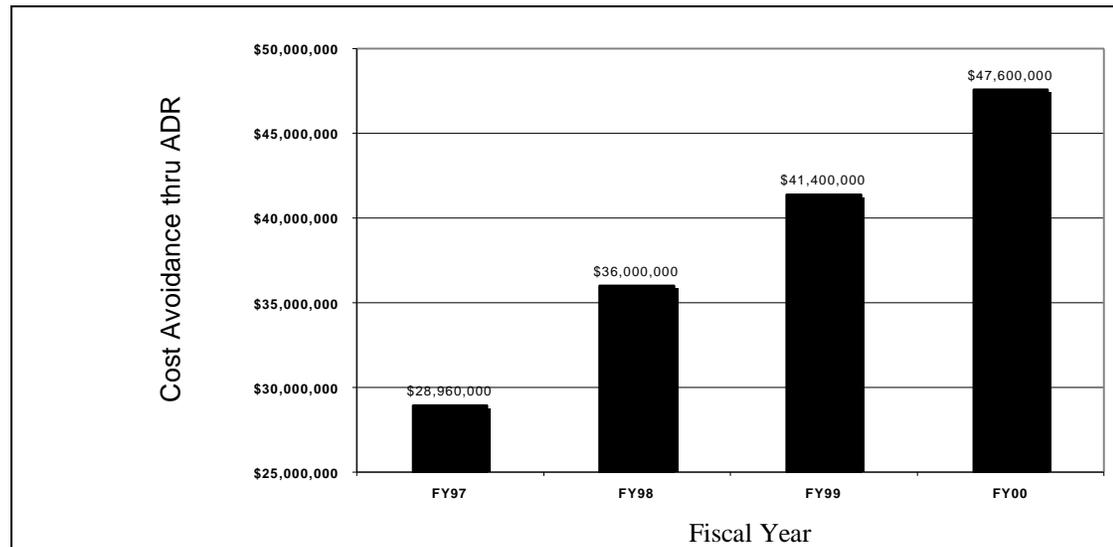
In FY 1998, OCI received approximately 4,100 EEO complaints for investigation. FY 1998 projections estimate 4,186 completed investigations; an increase of 273 over the 3,913 completed cases in FY 1997. EEO discrimination complaints are expected to increase in FY 1999 and FY 2000 due to downsizing; availability of compensatory damages under the 1991 Civil Rights Act; new regulations; and increased disability-based discrimination.

Resolving EEO complaints by alternative dispute resolution (ADR) avoids processing costs of between \$40,000 and \$80,000 per case. Additionally, potential litigation costs of between \$161,000 to \$310,000 are avoided for each case resolved. One of OCI's goals is to continue increasing resolutions by using ADR. In FY 1998, the number of OCI resolutions increased 20 percent over FY 1997. OCI's success in applying ADR during FY 1998 avoided an estimated \$36M in complaint processing costs and an undetermined amount of litigation costs. The OCI goal for FY 1999 and FY 2000 is to increase the number of resolutions by 15 percent through an orchestrated push to encourage the use of ADR before each investigation, development of ADR teams, and increase ADR training.

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IV. Performance Criteria and Evaluation (Continued):



In FY 1998, investigators increased productivity by seven percent, completing 300 more cases than the previous fiscal year. This increase in productivity avoided approximately \$240,000 in costs. We expect this improvement trend to continue in FY 1999 and FY 2000 at an estimated increase of five percent per year as a result of continuous process improvements and reengineering.

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IV. Performance Criteria and Evaluation (Continued):

Wage and Salary Program

DHRA's CPMS, Wage and Salary Division, conducts wage surveys and issues Federal Wage System (FWS) schedules for the Federal government's craft and trade employees. The FWS was established in 1972, by Public Law 92-392 and is codified in title 5, United States Code. This Division carries out the DoD lead agency role by conducting surveys in 133 appropriated and 125 nonappropriated fund wage areas. The Wage and Salary Division issues schedules covering approximately 225,000 appropriated fund regular FWS employees throughout the Federal government and issues schedules for approximately 47,500 nonappropriated fund FWS employees, and 48,000 non-FWS nonappropriated fund employees.

The success of these activities is based upon the conduct of wage surveys and issuance of wage schedules within prescribed time periods. For appropriated fund employees, wage surveys must be conducted in accordance with a regulatory time schedule (5CFR 532). Wage schedules must be issued within 45 business days from the start of the survey. The quality of the collected wage data and subsequent data analyses is evaluated through review and discussion with the Military Departments, the Office of Personnel Management, and involved labor unions. In FY 1997, 990 schedules were issued and in FY 1998, 980 schedules were issued. All were issued within statutory time limits.

In addition to the FWS program, the Wage and Salary Program includes a variety of special rate and schedule programs covering FWS, General Schedule (GS), and Administratively Determined (AD) pay plans. These programs include the GS and FWS special salary rate programs and technical oversight responsibility for the DoD foreign national compensation program. The Division conducts surveys of 196 public

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IV. Performance Criteria and Evaluation (Continued):

school jurisdictions in the US to establish salary schedules for overseas educators employed by the Department of Defense Education Activity (DoDEA). The Division also conducts wage surveys and issues wage rates for special industries, e.g., power plant and lock and dam operations, and the Navy's Military Sealift Command civilian employees working aboard ship. The chart below summarizes the number of employees and number of pay schedules issued annually by pay plan:

Pay Plan	Number of Employees	Number of Schedules
Federal Wage System	224,905	980
Foreign National Oversight	70,000	48
Title 5 & 38 Special Rates	59,697	324
NAF Federal Wage System	47,563	375
NAF NF (Pay Band)	27,561	125
NAF Administrative Support & Patron Services	20,326	250
Overseas Educators	9,370	25
Overseas Federal Wage System	4,025	5
Maritime	3,345	8
Lock & Dam	1,808	69
Miscellaneous	1,719	20
Corps of Engineers Power Plant	1,022	8
Floating Plant	739	93
Defense Language Institute	639	1
Printing & Lithographic	438	15
USUHS	221	4
Hopper Dredge	182	4
Totals	473,560	2,354

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IV. Performance Criteria and Evaluation (Continued):

Injury/Unemployment Compensation Program

The success of the Injury Compensation Program is measured by cost avoidance and customer satisfaction. The customers who shape the organization's workload are the Components, installation level program managers, installation/activity commanders, employees, and the Department of Labor (DOL). Prior to consolidation in CPMS, most of the Components did not have the benefit of liaison specialists collocated at DOL office to review injury cases, conduct home visits to injured employees, train, advise, and assist in reemployment efforts. By consolidating DoD liaison efforts, 10 manpower spaces were saved.

DoD civilian employees, who are separated through no fault of their own, are entitled to unemployment compensation (UC) benefits. DOL has entered into agreements with all of the states, the District of Columbia, Puerto Rico, and the Virgin Islands which provide for the state administration of the UC programs and allow the State Employment Security Agencies to determine and pay UC claims based on applicable state law. Each state bills DOL, which in turn bills DoD, for approved claims. Audits on 222,668 UC claims produced a cost avoidance of \$6.1 million for FY 1994 through 3rd quarter of FY 1998. FY 1999 and FY 2000 are expected to produce similar cost avoidance.

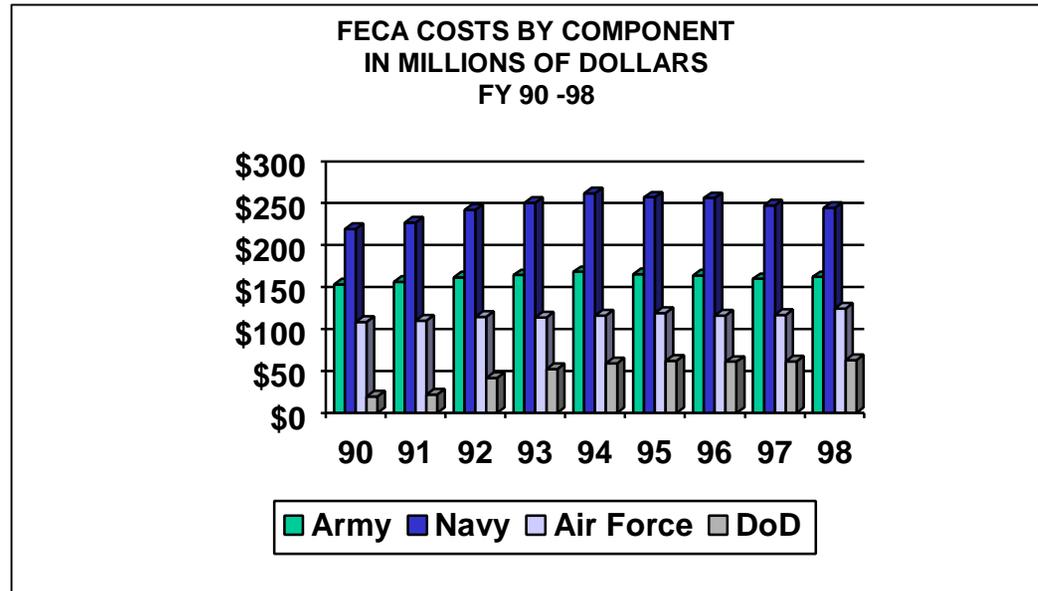
To aid DoD liaisons and installation Injury and Unemployment Compensation program managers, CPMS developed the DoD Injury and Unemployment Tracking System. The system has been deployed at 415 activities. Since October 1993, home visits were conducted in 31 areas with 1600 claimants visited. Actual savings over the same period totaled over \$24.3 million with potential lifetime savings exceeding \$882.9 million. In FY 1997, the Federal Government's injury compensation bill decreased \$7 million and

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IV. Performance Criteria and Evaluation (Continued):

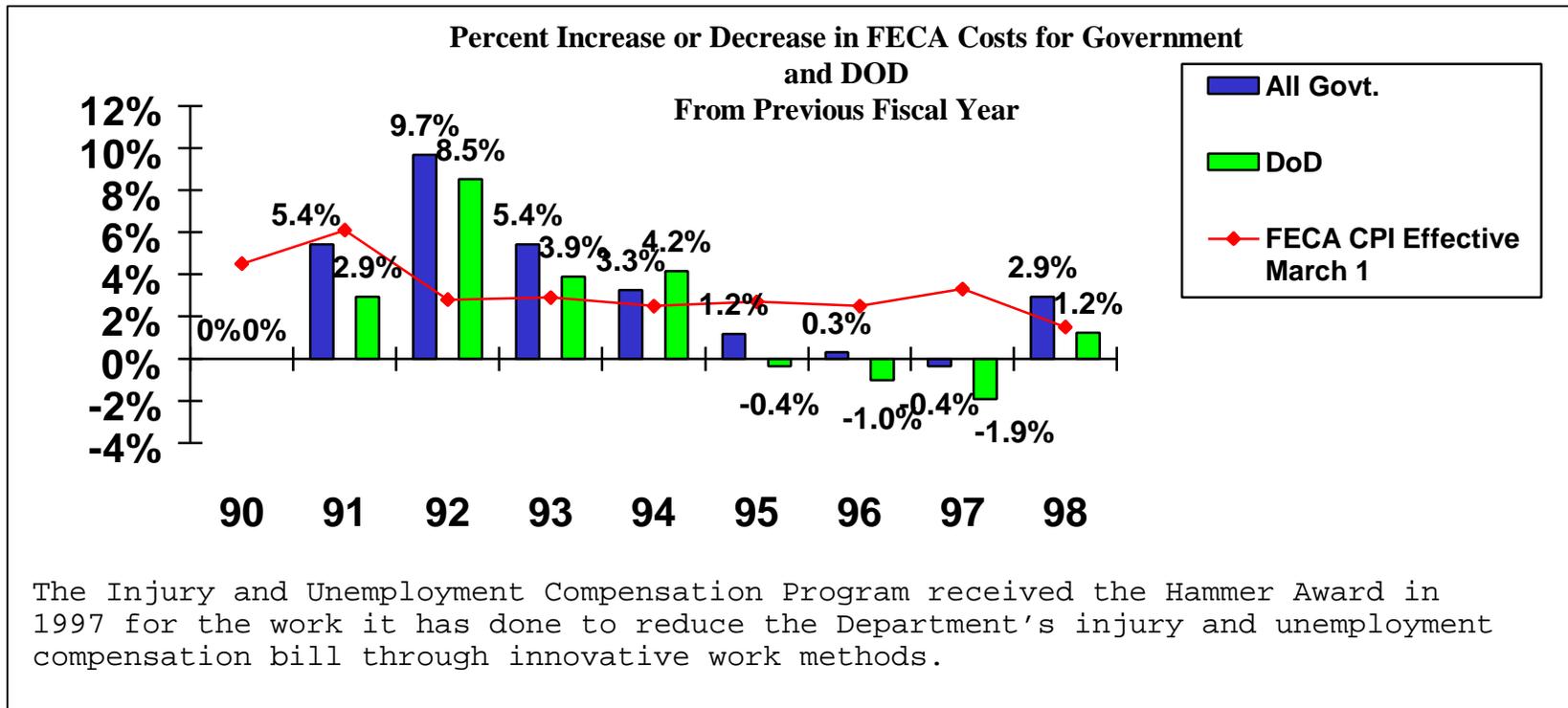
DOD's decreased by \$11 million. DoD leads the Federal Government in costs savings, reducing the actual compensation costs 0.4 percent in FY 1995, 1 percent in FY 1996, and 1.9 percent in FY 1997, with a cost avoidance of \$26.5 million. In FY 1998, DoD continued to avoid a greater percentage of Federal Employees' Compensation Act (FECA) costs than the rest of the Federal Government. Similar cost avoidance is expected for FY 1999 and FY 2000.



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IV. Performance Criteria and Evaluation (Continued):



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IV. Performance Criteria and Evaluation (Continued):

Field Advisory Services Program

DHRA's CPMS Field Advisory Services (FAS) has eliminated the two or three layers within the human resources management chain between base level human resources offices and offices responsible for providing implementing guidance. The staff's primary responsibilities are to provide timely, accurate advice, statute and policy interpretation, and to serve as a direct conduit for base level personnel offices to policy makers within DoD so that concerns in the field can get a quick and serious hearing at the top levels.

The primary customer is the operating level human resources specialist. FAS provides service to 12,500 personnel specialists in over 400 customer support service units and regional offices worldwide that, in turn, provide services to over 754,000 DoD employees. It is the principle source of advice and guidance to all Defense organizations on civilian human resources management issues and questions in the areas of employee benefits, entitlements, compensation, travel, classification, and labor relations. The Field Advisory Services program staff thoroughly researches each question and provides an answer based on law, regulation, and Department policy not readily available in the field. Guidance takes the form of telephone assistance by advisors available from 6:00 AM until 6:00 PM, Monday through Friday. Reference guides and news bulletins are available on a 24-hour basis through the FAX-BACK Center and a regularly published newsletter, the *FAS TRACK*.

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IV. Performance Criteria and Evaluation (Continued):

**All Telephonic Inquiries
 Calendar Years 1994-1997**

	94	95	96	97	ALL
Army	822	2,393	2,329	4,861	10,405
Navy	483	1,744	1,583	3,451	7,261
Air Force	517	1,677	1,657	2,595	6,446
DoD	542	1,575	1,346	2,965	6,428
Non-DoD	63	409	731	937	2,140
NGB	0	55	196	612	863
Total	2,427	7,853	7,842	15,421	33,543

FAS supports the Defense Partnership Council (DPC) and the National Partnership Council (NPC). DoD has taken important steps in the process of transforming labor management relations from the traditional adversarial mode to a cooperative mode based on partnership and mutual respect. The program is the administrative arm of the DPC and conducts an extensive labor-management cooperation training and facilitation program, which encompasses interventions in labor-management relations, to include partnership facilitation and training, labor management skills training and education, facilitation of negotiations, consultative assistance, co-mediation, and the application of Alternative Dispute Resolution. Since September 1, 1995, through its labor-management cooperation training and facilitation programs, DoD has directly intervened and helped 185 installation-level partnerships and labor-management relationships. Over 9000 personnel specialists and labor-management officials have been trained, a trend that is expected to continue as the value of partnerships increases.

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IV. Performance Criteria and Evaluation (Continued):

More than 6,000 reference guides and job aids have been dispatched via the FAS automated FAX-BACK service. FAS provides other special services which include: job classification appeals adjudication, review and approval of all DoD collective bargaining agreements, and on-site technical assistance and training. FAS strives for a higher quality and faster service for customers. Its success is based upon accurate and timely response to customer inquiries, as well as customer satisfaction. FAS answers 96 percent of the inquiries within one workday and 98 percent within three workdays; this response rate contrasts with the previous waiting period of several days or weeks. Advisory assistance, on-site services, and other human resources related products are available using fewer resources.

The program utilizes only 70 percent of the manpower spaces previously dedicated to accomplish similar work when these functions were located in the DoD Components. In four years, the program has demonstrated that consolidating and streamlining human resources management programs can provide better service at less cost on a consistent courteous, accurate, and timely basis. FAS has become a customer service model for organizations to realign and reinvent human resources programs within the Federal Government.

Field Advisory Services has received from the Hammer Award for its commitment to provide excellent service to the field and to reinvent Government. FAS has also received the Government Technology Leadership Award.

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IV. Performance Criteria and Evaluation (Continued):

FY-97 SERVICES					
CLASSIFICATION APPEALS					
Processed Classification Appeals from employees.					
<hr/>					
Appeals Decided -FY 97					
	NAVY	AF	ARMY	DoD	ALL
UP	0	3	35	0	38
DOWN	2	1	3	0	6
SERIES	1	3	1	0	5
SAME	19	13	30	14	76
CANCEL	14	5	8	7	34
ALL	36	25	77	21	159
<hr/>					
* Cancel - To return an appeal without adjudication.					
<hr/>					
LABOR RELATIONS					
FAS review of Collective Bargaining Agreements, Negotiability Appeals and Arbitration Exceptions/Oppositions by areas:					
<hr/>					
Labor Cases -FY 97					
	NAVY	AF	ARMY	DoD	ALL
Contracts Reviewed	72	33	52	48	205
Negotiability Cases	4	1	2	21	28
Arbitration Cases	10	15	12	18	55
All Cases	86	49	66	87	288
	ALL				2,143

BENEFITS & ENTITLEMENTS					
FY-97	NAVY	AF	ARMY	DoD	TOTAL
<hr/>					
Reconsideration Decisions					
FEHB	13	8	17	23	61
FEGL	0	0	2	0	2
<hr/>					
Special Retirement					
LEO	102	8	3	0	113
FF	0	0	0	0	0
All	115	16	22	23	176
<hr/>					
PAY & HOURS OF WORK					
<hr/>					
<u>Relocation Services Contract</u>					
FY-97 Employee Use:					
• DoD				217	
• NAVY				68	
	• ARMY				1,505
	• AF				353

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IV. Performance Criteria and Evaluation (Continued):

Regionalization and Systems Modernization

The Department is engaged in three major reforms of civilian personnel administration: (1) restructuring field level civilian personnel operations into regional service centers (anticipated to conclude in FY 1999); (2) developing a modern Defense Civilian Personnel Data System (DCPDS) (scheduled to complete DoD-wide deployment in FY 2000); and (3) improving and reengineering business processes. Taken together, these reforms will greatly streamline personnel operations while reducing the number of required staff. These projects are being implemented systematically to achieve the highest level of efficiency while ensuring that there are no adverse mission consequences.

Regional restructuring is required to implement National Performance Review streamlining initiatives, which have reduced resources, dedicated to the personnel services infrastructure. Reductions in the number of civilian personnel specialists have already been programmed across DoD. In conjunction with regionalization, CPMS is implementing business process improvements including those initially developed through the Corporate Information Management (CIM) initiative.

When combined with regionalization, the modern client-server based human resources information system under development will allow the Department to reach a target-servicing ratio of 1:88 by the end of FY 2001. This system will eliminate duplicative Component system costs and reduce maintenance costs for mainframe computer operations. These benefits are reflected throughout the budgets of DHRA, the Military Departments, and the Defense agencies. Additional details may be found in the individual Military Department and Defense agency budgets regarding program

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IV. Performance Criteria and Evaluation (Continued):

accomplishments and future plans to accomplish the goals of civilian personnel regionalization.

An Economic Analysis (EA) indicates annual savings of about \$200 million after the system is fully implemented across the Department and servicing ratio goals are attained. These reduced costs will be attributable to reduced personnel and facilities costs and elimination of duplicate legacy system maintenance. The personnel savings are already reflected in the Military Departments' and Defense agencies' budgets.

The budget contains the resources for the development of a single, modern standard information system to be used throughout the Department. This funding supports the development of hardware acquisition, central database and application management, and software acquisition and development for the Modernization Program's Central Design Activity (CDA). The budgets of the DoD Components contain the resources to realign personnel and other resources into a regional configuration. Component funding also supports purchasing the hardware infrastructure and additional software necessary to deploy and operate the modern Defense Civilian Personnel Data System (DCPDS). The Regionalization and Systems Modernization program operates within the authority and oversight of the DoD Information Technology Overarching Integrated Process Team.

In FY 1998, CPMS converted the remaining Defense Business Management System (DBMS) users to the legacy DCPDS. CPMS will complete initial development of the modern DCPDS and participate in the system qualification test in October 1998. Deployment of the modern DCPDS begins in November 1998.

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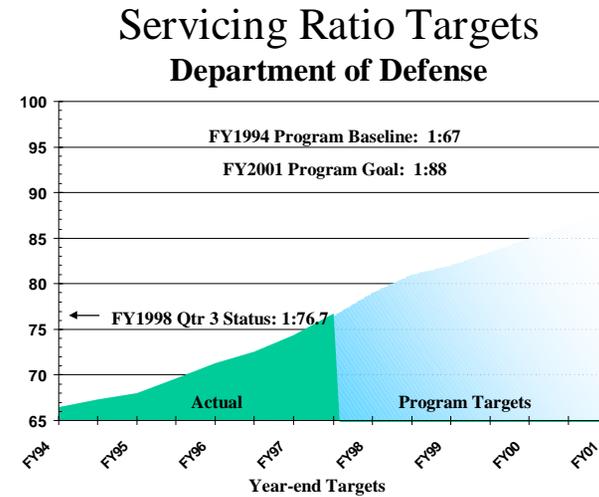
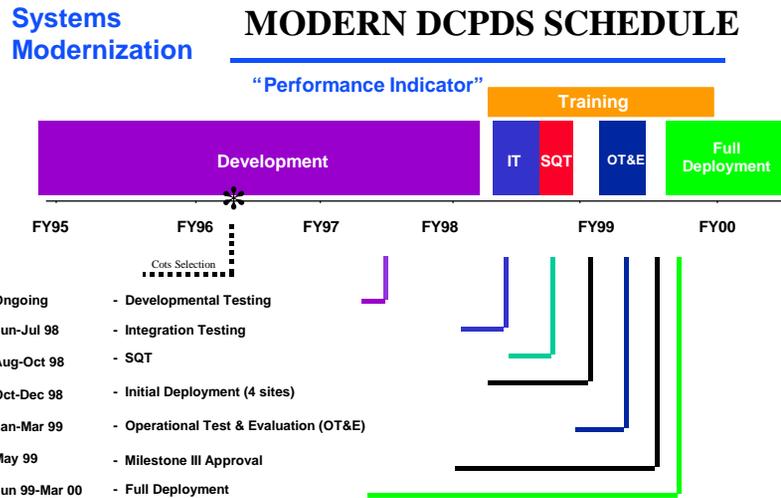
In FY 2000, CPMS will complete deployment of the modern DCPDS by facilitating the migration of the remaining regional sites from the legacy DCPDS to the modern DCPDS. Once the modern DCPDS is fully deployed, CPMS will be responsible for the sustainment, operation, and maintenance of the modern DCPDS for the Department.

Success for the Regionalization and Systems Modernization Program is measured through achieving the modern system's development and deployment schedules as well as customer feedback and the quality of the system's functionality. Support to Regionalization is measured through customer feedback on regional standup with maximum assistance and minimum service disruption, and the timely evaluation of regionalization technical and functional implementation plans. Another key measure is the improvement in the civilian HR staff to serviced population ratio in DoD. The following six charts reflect program schedule, cost benefits, and performance to date:

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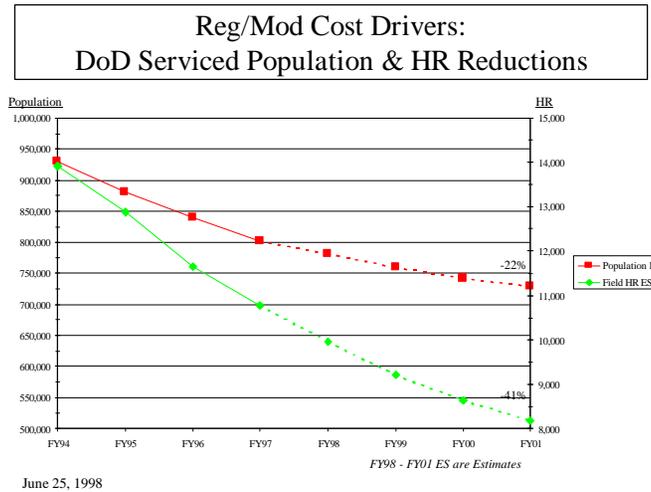
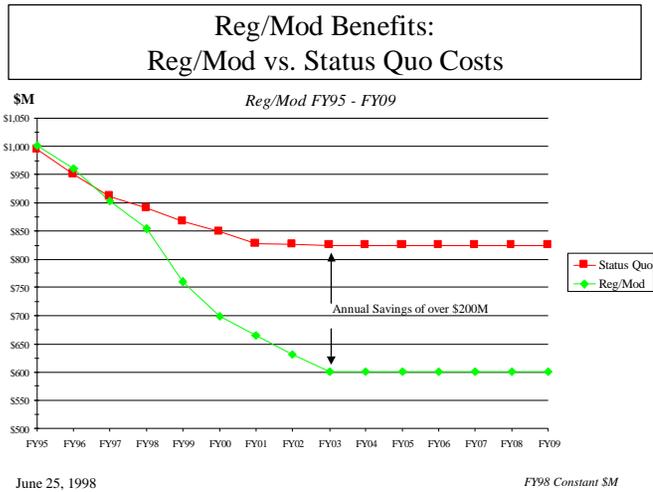
IV. Performance Criteria and Evaluation (Continued):



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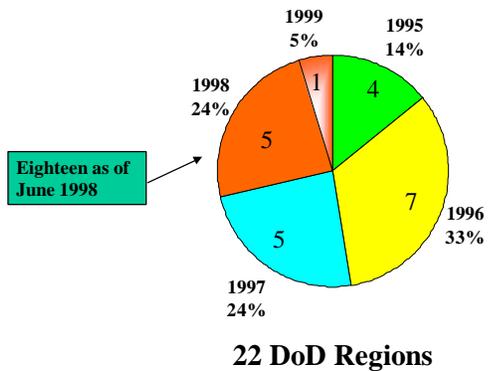


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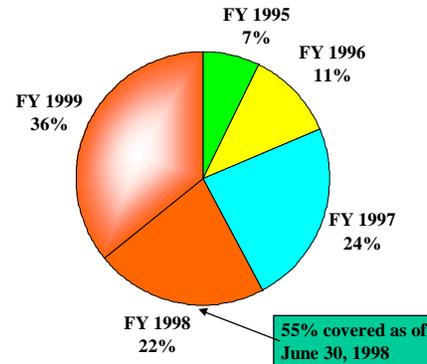
Activity Group: DoD Human Resources Activity (DHRA)

IV. Performance Criteria and Evaluation (Continued):

Regional Service Center Standup



Population Under Regionalization



Civilian Assistance and Re-Employment Program

NOTE: Program totals used in narrative description include actual numbers since 1989. Tables provide program information since CARE implementation in FY 1993.

Reducing the DoD workforce has been and remains one of the most difficult tasks ever presented to the Defense Department. The Civilian Assistance and Re-Employment (CARE) program has been largely successful in this effort through the innovative use of special personnel programs and incentives. To date, DoD has accounted for the majority of the downsizing of the Federal workforce. Since October 1989, DoD has reduced its civilian employment by over 370,000 IV.

IV. Performance Criteria and Evaluation (Continued):

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positions. By September 2001, another 60,000 positions could be eliminated, if all reduction initiatives are implemented. The CARE program supports achievement of the necessary reductions with minimum workforce turbulence.

CARE officials manage the operation of the Department of Defense civilian reduction and career transition assistance programs. These highly effective, award-winning programs include:

- The Priority Placement Program (PPP), which continues to place approximately 560 employees each month. Since 1994, the staff has conducted briefings for over 69,000 employees, 6,000 managers, and 660 union representatives on the PPP and Civilian Assistance and Re-Employment programs;

Department of Defense Civilian Reductions/Placements vs. Registrations										
	FY 1993 Actual	FY 1994 Actual	FY 1995 Actual	FY 1996 Actual	FY 1997 Actual	FY 1998 2nd Qtr Actual	FY 1998 Proj	FY 1999 Proj	FY 2000 Est	Total
Reductions	69,000	36,000	52,000	36,000	39,000	22,000	30,000	31,000	21,000	307,000
PPP Placements	4,722		9,050	9,951	7,653	2,778	5,500	6,000	5,500	59,957
Registrati ons (Avg)	10,896	17,634	13,008	17,467	14,098	10,050	10,000	20,000	11,000	124,153
Percentage	47%	54%	75%	57%	54%	N/A	N/A	50%	50%	64%

IV. Performance Criteria and Evaluation (Continued):

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- The separation incentive or buyout program through which DoD has avoided over 130,000 involuntary (reduction in force) separations since 1993; and
- The voluntary early retirement program through which employees retire at a reduced age and service to help mitigate reductions in force; over 56,000 employees have retired under this program since 1993.

Separation Incentives (Buyouts)/Voluntary Early Retirements										
		FY 1993 Actual	FY 1994 Actual	FY 1995 Actual	FY 1996 Actual	FY 1997 Actual	FY 1998 2nd Qtr Actual	FY 1998 Proj	FY 1999 Proj	FY 2000 Est
Buyouts		32,000	24,000	25,000	17,000	15,000	7,761	17,000	15,000	12,000
Early Retiremen ts		14,000	9,100	11,600	7,600	6,400	3,500	7,000	6,000	4,000

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IV. Performance Criteria and Evaluation (Continued):

Involuntary Separations									
	FY 1993 Actual	FY 1994 Actual	FY 1995 Actual 1	FY 1996 Actual 1	FY 1997 Actual	FY 1998 2nd Qtr Actual	FY 1998 Proj	FY 1999 Proj	FY 2000 Est
Separations	2,200	5,000	5,000	6,200	3,400	1,100	2,500	3,000	2,500

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IV. Performance Criteria and Evaluation (Continued):

Executive Leadership Development Program

DHRA's CPMS Executive Development Division operates the DoD Executive Leadership Development Program (ELDP), a Secretary of Defense initiative which assists in executive succession planning, by developing highly-motivated employees who have demonstrated outstanding ability, commitment, and a desire to advance in leadership and executive ranks.

ELDP is designed to provide DoD with a stream of culturally diverse, highly motivated personnel prepared for key executive positions. ELDP, through two separate courses, provides participants with an overview of the DoD mission; training and experience to upgrade relevant knowledge, skills, and abilities; opportunity to assess their managerial potential and interests; increased visibility; renewed confidence in themselves and their leadership abilities; and an opportunity to learn from their civilian or military counterparts. These courses are the Executive Leadership Course (ELC) for GS-12/13 and O-4/5, and the Senior Executive Leadership Course (SELC) for GS 14/15 and O-5/6 members of the Department of Defense. The Team Leader Training Course (TLTC) trains team leaders, GS-14/15, to lead the six teams of ELC participants. The Team Fellow Course (TFC) trains GS-14/15 and O-5/6 to lead the teams of the SELC. The Defense Executive Institute (DEI) provides an annual update on current issues and activities for graduates of all ELDP courses, the ELDP Cadre. Over 650 DoD military and civilian employees have been trained since the ELC and SELC began.

The success of the ELDP is measured at each stage of the program through official course evaluations in which participants anonymously critique the session and make open-ended comments and recommendations for improvement. These critiques are analyzed and considered in making changes in future course curricula. Additionally, the degree to which top-level

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IV. Performance Criteria and Evaluation (Continued):

officials continue to participate as speakers, briefers, hosts, and supporters of the ELDP indicates the value added in leadership development, which these people attribute to the program. Seminar officials' comments and written communiqués provide a gauge assessing the success of executive development for the Department of Defense.

Executive Leadership Development Program (ELDP)				
	Students Trained	FY 98 Actual	FY99 Projected	FY00 Estimate
ELC	54	61	60	
SELC	21	15	15	
TLTC	9	10	10	
TFC	1	1	2	
DEI Cadre	45	50	50	
TOTAL	130	137	137	

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IV. Performance Criteria and Evaluation (Continued):

Entitlement Eligibility and Personnel Identification

DHRA's Defense Manpower Data Center (DMDC) develops, manages and operates two closely related systems for the Department of Defense (DoD): the Defense Enrollment Eligibility Reporting System (DEERS) and the Real-time Automated Personnel Identification System (RAPIDS). These systems perform important DoD-wide functions in the proper identification of our military members and their families, and the correct adjudication of benefit eligibility for major DoD entitlement programs. In FY96 DMDC began fielding of new and vastly improved modern systems to perform both functions.

The DMDC Support Office (DSO) operates a facility to support the military health care beneficiaries. A phone center is used to establish eligibility and provide customer service to military sponsors and their family members on a wide range of areas including: record changes, TRICARE eligibility, Medicare eligibility, the Base Realignment and Closure (BRAC) Mail-Order Pharmacy Program, assistance in claims processing, and general information. Support Office analysts receive, research, resolve, and respond to problems faced by the more than 17,000,000 people currently or potentially eligible for care under the military health care system. These cases involved record changes resulting from births, deaths, divorces, change in status, etc. DSO also operates the Persian Gulf War Hotlines for the Department of Defense. Two separate telephone functions are in operation: the Medical Registry for veterans desiring enrollment in the Comprehensive Clinical Evaluation Program and the Incident Reporting line for veterans to share information related to incidents or experiences they may have had during their service in the Gulf. Since these lines went into operation, more than 91,000 calls have been received.

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Activity Group: DoD Human Resources Activity (DHRA)

IV. Performance Criteria and Evaluation (Continued):

Performance in this functional area can be measured by the number of records accurately maintained in the database and the access times world-wide to those records, the number of ID card and eligibility transactions posted against the database, and the number of phone calls, research cases and letters handled at the Support Office. For FY 1998, an average of 17 million records were maintained in DEERS, with an average daily transaction count of 1 million transactions up from 750,000 transactions per day in the previous year. The Support Office handled more than 335,199 calls during FY 1998, researched over 32,000 cases and mailed over 302,000 letters to beneficiaries. Approximately 12,804 calls were received on the Persian Gulf Hotlines during FY 1998.

DMDC maintains the Montgomery GI Bill (MGIB) System. The MGIB under Chapter 30, Title, 38, US Code is an educational benefit program for active duty personnel in the Army, Navy, Marine Corps, Air Force, Coast Guard, Public Health Service and the National Oceanographic and Atmospheric Administration (NOAA), The MGIB under Chapter 1606, Title 10, US Code is an educational benefits program for members of the Selected Reserve Components including: Army, Navy, Marine Corps, Air Force, and Coast Guard, the Army National Guard and Air National Guard.

The MGIB System provides: 1) A DoD-wide file for MGIB benefit and eligibility data; 2) performs processing to provide eligibility data to the Department of Veterans' Affairs (DVA); 3) updates database with DVA benefit data; 4) provides an update mechanism to the Services preventing/reversing suspension of DVA benefits for Service members whose eligibility has been erroneously reported; 5) produces analytical tools for program monitoring. MGIB Chapter 30 database has 3,543,000 individuals with 2,706,000 currently enrolled, and 590,000 VA Benefit recipients. 172,620 are new accessions for FY 1998. MGIB Chapt 1606 database has 3,141,000 individuals with 408,000 currently eligible and 208,000 VA Benefit recipients.

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III. Performance Criteria and Evaluation (Continued):

Management Information Functions and Decision Support

DHRA's Defense Manpower Data Center (DMDC) is responsible for responding to requests for analysis and information from the Office of the Secretary of Defense (OSD) to assist in policy development and management of personnel, manpower, and financial functional areas. To support these requirements, DMDC has developed technology and systems to produce the needed information using the latest techniques to ensure the timeliness and accuracy of the information. This function is central to mission accomplishment but has been a function where staff workyear requirements have declined as a result of improvements in the level and sophistication of retrieval and analysis capabilities.

Measurement of the performance of the organization in this functional area could be accomplished by looking at the number of unique research requests accomplished per staff year. This number has been steadily increasing in spite of the fact that ad-hoc research requests have continued to grow in complexity. In FY 1998, DMDC handled over 2300 one-time research requests for information with 98% meeting the due date of the requester. This represented about 175 requests per staff year, up from 170 requests per staff year in FY97 and 145 per staff year in 1996. Automated systems provide much of the information needed by OSD. Performance in this area can be measured by the number of queries fielded by the systems. For FY 1998, slightly more than 9000 queries were received, this is compared to slightly more than 7000 queries in FY 1997, and up from approximately 6200 queries in FY 1996 and 5000 queries in FY 1995. A new very detailed Management information System called Forces Readiness Management Information System was created during FY 1998 with approximately 1000 queries for information.

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IV. Performance Criteria and Evaluation (Continued):

Department of Defense Military Personnel Testing Program

The Personnel Testing Division is charged with the research, development, and implementation of the Armed Services Vocational Aptitude Battery (ASVAB). The ASVAB is the single aptitude test battery used to select and classify all applicants for the US Military. The ASVAB is administered to approximately 600,000 applicants each year as part of the Enlisted Testing Program, and over 900,000 high school students as part of the Student Testing Program. The ASVAB is administered in two types of formats--a computer adaptive test (referred to as CAT-ASVAB), and traditional paper and pencil forms of the test. The Student Testing Program provides the ASVAB free of charge to the Nation's high schools and provides a first class interest inventory for use in a DoD sponsored Career Exploration Program. From these test administrations in the Student Testing Program, recruiters obtain lead lists of pre-qualified students. The Testing Division is responsible for all of the scientific research necessary to assure compliance with professional testing standards and career counseling guidelines.

The performance of the Division can be measured by the products produced, their timeliness and acceptance by the Defense Advisory Committee on Military Testing. These products include the development, printing, and distribution of over 10 paper and pencil forms of the ASVAB for implementation every 5 years. The Division also produces 2 new sets of items pools for use in the CAT-ASVAB testing system. Additionally, the division produces scientific journal articles reporting on the scientific measurement issues surrounding the ASVAB; it also produces scientific technical reports and other analytic documents used to provide technical underpinnings and professional compliance to testing standards. The Division also produces revisions to the STP's Career Exploration Program including professional quality counseling

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IV. Performance Criteria and Evaluation (Continued):

documents, articles, and other support materials that enhance the use the ASVAB in the nations high schools.

Support of Outplacement and Personnel Transition

DHRA's DMDC operates three major programs in support of the transition of military and civilian personnel from DoD to the private sector: the Verification of Military Experience and Training (VMET), the Defense Outplacement Referral System (DORS), and the Transition Bulletin Board (TBB). All of these programs were mandated by Public Law 101-510 enacted in FY 1991.

VMET is the generation of a document that contains descriptive summaries and applicable college credit associated with an individual's work experience and formal military training and is provided to all military separatees up to 120 days prior to their projected separation date. VMET documents can facilitate the development of a résumé, heighten awareness of the existence of potential college credit, and verify job skills when seeking employment. DORS is a résumé registry and referral system available to registered private and public sector employers nationally. Employers enter requests for résumés of separating personnel through an automated telephone system, or via the DORS World Wide Web page. The TBB is an electronic bulletin board which lists thousands of employment opportunities from prospective employers, includes an on-going list of Public and Community Service organizations, and lists federal job openings nationwide. The TBB is available via the Internet, or via a toll free number for those employers and transition sites without Internet connectivity. When VMET, DORS and TBB are used by departing Service members to obtain private and public sector employment unemployment costs within DoD are offset.

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IV. Performance Criteria and Evaluation (Continued):

Performance in this area can be effectively measured by looking at the usage volume of these systems. DORS and TBB have seen continued steady growth, with an average of 56,000 résumés going to employers and 42,000 private and public sector want ads being available for viewing each week. In all of FY 98, VMET generated over 268,000 documents; over 3,000,000 DORS résumés were sent to employers; over 70,000 private sector want ads were available for viewing on the TBB; and over 23,000 employers were registered to use DORS and the TBB.

Support of DoD Financial Systems

Operation Mongoose is a DoD flagship program aimed at achieving better government business practices. The program received the National Performance Review Hammer Award for 1996. Continuous process improvement is the cornerstone of the Operation Mongoose endeavor. The primary objective remains the same: to develop and maintain a strong fraud detection and prevention program of the Department's financial systems. Additionally, the program has expanded to include support of the DoD Investigative agencies, to increase fraud awareness among DoD employees and finally to build cost effective internal controls in the financial systems. DMDC also participated in a pioneering effort to evaluate data mining tools as a new fraud detection technique. The program continues in the five major areas: Retired and Annuitant Pay, Military Pay, Civilian Pay, Vendor Pay and Transportation. This effort requires the cooperation of the Defense Manpower Data Center, the Defense Financial and Accounting Service (DFAS) and the DoD Inspector General (DoDIG).

Performance for this functional area can be measured by the number of fraud referrals produced in each area. Fraud referrals represent the detection of a financial event that needs further research to ascertain whether fraud or mismanagement has occurred in a DoD financial system. Additionally, specific inquiries sent to us by the Military Investigative or Audit Agencies in

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IV. Performance Criteria and Evaluation (Continued):

support of a current investigations or allegations are now included in these statistics. For FY 1998, DMDC has produced the following fraud referrals by area in support of Operation Mongoose:

AREA	OM Referrals	Other Referrals
Retired / Annuitant Pay	135	957
Military Pay	567	3,505
Civilian Pay	1,585	5
Vendor Pay	12,552	12,549
Transportation	5,488	6,752

OM referrals alone have yielded over \$17M dollars in erroneous payments across all areas during FY 1998.

The Department has also realized additional benefits from the data collected through the OM program. In the past year DMDC has provided data in support of several DoD efforts; seeding the Central Contractor Registry (CCR), providing initial test data for the Defense Procurement and Pay System (DPPS) and assisting the DFAS audit community in identifying system weaknesses in the Defense Transportation Reporting System (DTRS) transportation - pay interface. In addition to supporting the standard areas, it participated in a pilot program to employ new technology, Data Mining, in the analysis of fraud in IMPAC card data. The program also strengthened its involvement with the investigative and audit agencies resulting in court martials and criminal indictments. It acquired new data to refine fraud analysis in the Entitlements area. FY 1999 promises continued expansion in the breadth of the OM endeavor.

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IV. Performance Criteria and Evaluation (Continued):

Government-wide Debt Collection

DMDC serves as the central matching activity for the government-wide debt collection initiative. This initiative attempts to identify and prepare for collection all debt owed to the Federal government by Federally connected individuals. Every year DMDC matches debt records from Federal Executive Agencies against pay and personnel records of non-postal Federal employees and military members, active, reserve, and retired. The resultant matches are forwarded to the debtor agency for due process under the Debt Collection Act, ultimately leading to the collection or resolution of the debt.

An appropriate performance measure for this function is the number of matches performed and the amount of debt identified by the process. In FY 1998 there have been 27 matches which identified \$3.167 billion in debt compared to 36 matches and \$2.5 billion in debt for the FY1997 program. Although there were a fewer number of matches in FY 1998 than in FY1997 there were was a higher matching rate in FY 1998, particularly with the IRS file, resulting in more identified debt.

Purchase Card Reengineering Project

The USD(Comptroller) and DUSD(Acquisition Reform) issued the Joint Report for Purchase Card Reengineering on February 26, 1997. The report recognizes the tremendous savings available to the Department through the increased use of the IMPAC card over traditional contracting vehicles.

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IV. Performance Criteria and Evaluation (Continued):

A recent volume analysis of Impac transactions revealed an average of approximately 25,000 IMPAC transactions per day for all services and DoD agencies. DMDC reviewed the current number of IMPAC cardholders with the following results: Army 74,198; Air Force 45,109; Navy 29,078; DoD Agencies 7,198. In addition, Navy will be serviced by Citibank under a separate contract. New account numbers have been issued to Navy cardholders, the remaining accounts have retained their current card numbers with U.S.Bank.

In addition to the increased and more complex use of the card, the transaction limit has been increased from \$2,500 to \$25,000. To combat abuse of the IMPAC card, DMDC, DFAS and DoDIG have been tasked to put in place a fraud detection and prevention program for the purchase card. Additionally, DMDC has expanded the use of the data making it available to the Investigative Agencies.

The Purchase Card project tasks are summarized below:

1. In coordination with DFAS and DoDIG develop a fraud detection program for purchase card transactions.
2. In coordination with the contractor, support the DoD task order of June 12, 1998 that establishes the file interfaces and file formats to receive summary reports for all DoD accounts.
3. In coordination with the contractor, support the DoN (Department of the Navy) task order of July 6, 1998, which establishes the file interfaces and file formats to receive summary reports for all DoN accounts.
4. Support the DFAS 1099 reporting requirements.
5. Support for forensic data requests from the investigative services.

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IV. Performance Criteria and Evaluation (Continued):

Measurement criteria - number of transactions in the database and accounts received:
Current database - 82,490 accounts from Rocky Mountain Bankcard Systems representing 5.9 million transactions and 162,400 individual cardholder accounts from U.S. Bank representing 8.25 million transactions (as of January 1999). (The statistics for Citibank are yet to be determined).

Defense Travel System Archive and Management Information System

In FY 1998, DHRA's DMDC began work in support of the Defense Travel System and DMDC was officially designated the DoD Archive for all completed trip records. The trip record represents the travel performed by government personnel on official business. Once the proper authorities sign the final trip information and an obligation is posted, the signed trip record is closed and forwarded to DMDC. Additionally, DMDC constructed a WEB application for access to the data. As the name implies, the DTS Archive/MIS will serve as a model for archiving electronic information as official documents.

1. The Archive will satisfy the statutory requirement to store Government records for six years and three months as an official repository under the guidelines of the recently approved electronic Records Management Administration (RMA) requirements set forth in DoD 5015.2-STD.
2. It will provide a source of management to the Project Management Office for DTS and to the Office of the Secretary of Defense staff for managing the travel process.

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IV. Performance Criteria and Evaluation (Continued):

3. It will be the source for DFAS post payment review auditors to validate the accuracy of travel settlements.
4. It will be the first time the DoD has kept digitally signed records as official government documents.

When implemented, the performance measure will be the number of closed trip records housed in the Archive and MIS. DMDC expects to archive approximately 7 million closed trip records annually once the DTS is fully operational. The MIS database projections are to house 21 million records on line with another 21 million records stored in nearline storage.

Investigations Support

The Intergovernmental Programs and Interagency Support (IP&IS) branch has developed a 'regional center' for providing Automated Data Processing (ADP) support to the various investigative agencies within the Department of Defense (DOD). Data analysis is coordinated with various Government agencies and vendors, at the direction of the Defense Criminal Investigative Service (DCIS), the Naval Criminal Investigative Service (NCIS) and other similar agencies within the Federal Government. The data IP&IS provides are 'evidentiary leads', 'evidence corroboration' or 'supplemental information' which may lead to a Grand Jury indictment against a merchant or individual who is committing fraud to unlawfully acquire Government assets.

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IV. Performance Criteria and Evaluation (Continued):

Performance for this functional area can be measured by the number of Investigative Support instances logged into the IP&IS control log. For FY 1998 the number of Investigative Support instances was 131. Approximately 15% of these support instances were complex long-term analysis type project that required individual file development under strict regulatory guidelines. The rest were query-oriented support that provided a discrete population to investigators for further perusal or specific information about individuals under investigation for some crime. Each of these support instances, regardless of type, required individual coordination and consideration.

Financial Reporting

The use of DMDC's financial information expanded this year to satisfy both internal DoD and interagency requirements. Personnel answered a number of ad hoc requests for financial information in support of functional area analysis. Research and development cost data were provided to the Deputy Director, Research & Engineering; Under Secretary of Defense/Acquisition & Technology (USDA&T) to evaluate reorganization options for DoD laboratories. DMDC also provided costs for Family Advocacy, Relocation Assistance, and Transition Assistance Programs by site and program element, to the Director of Office of Family Policy, in the Office of the Secretary of Defense (Personnel and Readiness). On another project for the Office of the Secretary of Defense (Personnel and Readiness), DMDC provided costs in support of the military personnel function, for all of the elements of expense for each major command. USD(P&R) will incorporate the information into the economic analysis for consolidating/reorganizing the military personnel functions through out the Department of Defense. Annually, DMDC also provides financial data to Army Logistics Integration Agency in support of the Army Logistics Functional Assessment (ALFA); selected

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IV. Performance Criteria and Evaluation (Continued):

appropriations affiliated with base operations for the Army and Air Force to the Under Secretary of Defense for Acquisition & Technology for use in the analysis of base operation costs of installations throughout the Department; Army cost data to Army Cost & Economic Analysis Center (CEAC) to improve cost methodologies and cost factors for supply and installation base operations activities; and finally, DMDC consolidates the Air Force financial files for the Air Force Visibility & Management of Support Cost (VAMOSC) office to support their unit cost database.

Reports in Support of the DoD and Interagency Requirements

Bureau of Labor Statistics (BLS) Reporting

Monthly civilian employment statistics are provided to the Bureau of Labor Statistics for the majority of DoD. BLS previously relied upon each separate installation to provide this information. The report reflects the number of paid employees at midmonth by geographic location, agency, major command and gender. On a quarterly basis, it also includes wages paid during that quarter. The report covers the fifty states, Washington, D.C., Guam, Puerto Rico, and the Virgin Islands.

National Directory of New Hires Civilian Reporting

Biweekly new hire and quarterly wage data are provided to the National Directory of New Hires. This database, mandated by the Personal Responsibility & Work Opportunity Reconciliation Act of 1996, is under the purview of the Office of Child Support Enforcement of the Department of Health & Human Services. DMDC provides this reporting support for the Executive Office of the President and the Military Retirement Homes as well as DoD civilians.

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IV. Performance Criteria and Evaluation (Continued):

Report of Personnel & Payroll Outlays by Operating Location

Responsibility for this reporting requirement for DoD civilians began in FY 1998. It displays the number of direct hire civilian personnel and their gross wages by DoD component and geographic location worldwide. The data is provided to Washington Headquarters Service (WHS) annually for use by OSD program & policy personnel.

Full Time Equivalency Report

Monthly DoD full-time Equivalent/Work-Year Civilian Employment Reports are provided to OUSD(P&R). This report is subsequently provided through the Office of Personnel Management (OPM) to the Office of Management and Budget (OMB). The report displays current employment levels, actual hours, full-time equivalency and both current and cumulative work years of DOD civilian employees by employment category. Data are provided at agency/activity (exclusive of intelligence organizations) and summary levels. They present both straight and overtime actual hours as reported in the civilian pay files.

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V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 98/99</u>	<u>Change</u> <u>FY 99/00</u>
<u>Active Mil End Strength (E/S)(Total)</u>	2	7	9	5	2
Officer	1	7	9	6	2
Enlisted	1	0	0	(1)	0
 <u>Civilian End Strength (Total)</u>	 695	 689	 655	 (6)	 (34)
US Direct Hire	695	689	655	(6)	(34)
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	695	689	655	(6)	(34)
Foreign National Indirect Hire (Reimbursable Civilians-Memo)	0 0	0 0	0 0	0 0	0 0
 <u>Active Mil FTE (Total)</u>	 2	 7	 9	 5	 2
Officer	2	7	9	6	2
Enlisted	1	0	0	(1)	0
 <u>Civilian Workyears (Total)</u>	 669	 689	 635	 20	 (54)
US Direct Hire	669	689	635	20	(54)
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	669	689	635	20	(54)
Foreign National Indirect Hire (Reimbursable Civilians-Memo)	0 0	0 0	0 0	0 0	0 0

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VI. OP-32 Line Items as Applicable (\$ in Thousands):

	<u>FY 1998</u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 1999</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Estimate</u>
Exec, Gen & Spec Schedule	48,621	1,641	1,482	51,384	2,158	(4,196)	49,346
Benefits to Former Empl	47	0	18	65	0	0	65
VSIP	50	0	(25)	25	0	0	25
Unemployment Comp	90	0	(90)	0	0	0	0
Total Civ Per Comp	48,448	1,641	1,385	51,474	2,158	(4,196)	49,436
Travel of Persons	1,977	22	12	2,011	30	92	2,133
Total Travel	1,977	22	12	2,011	30	92	2,133
DLA Managed Supplies & Mat'ls	0	0	50	50	1	(2)	49
Total Fund	0	0	50	50	1	(2)	49
DISA Comm Services	162	(1)	4	165	27	(14)	178
Pur Equip Main, Non-ADP	0	0	0	0	0	0	0
Total Purchases	168	(1)	4	171	27	(14)	184
Comm Land-Nonpremium	94	1	(95)	0	0	0	0
Other Transportation	54	1	23	78	1	(1)	78
Total	148	2	(72)	78	1	(1)	78
Transportation							

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V. OP-32 Line Items as Applicable (\$ in Thousands)(Continued):

	FY 1998 <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 1999 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2000 <u>Estimate</u>
Rent to GSA (SLUC)	2,539	28	47	2,614	39	(11)	2,642
Pur Utilities (non-Fund)	136	1	(13)	124	2	(2)	124
Pur Comm (non-Fund)	876	10	266	1,152	17	(7)	1,162
Postal Service (USPS)	49	0	(16)	33	0	10	43
Supplies and Mat'l (non-Fund)	1,073	12	34	1,119	17	28	1,164
Printing and Reproduction	1,493	16	3	1,152	23	56	1,591
Equip Maint by Contract	468	5	(461)	12	0	0	12
Facility Maint by Contract	5	0	(5)	167	0	0	0
Equip Purchase (non-fund)	1,975	22	(555)	0	22	(14)	1,450
Prof & Mgmt Svcs by Contract	208	2	(43)	0	3	(170)	0
Studies, Analysis & Eval	293	3	(296)	133,734	0	0	0
Contract Eng & Tech Svcs	204	2	(206)	3	0	0	0
Other Contracts	98,645	1,085	34,004	133,734	2,006	(5,579)	130,161
Other Costs	20	0	(17)	3	0	0	3
Foreign Currency	0	0	0	0	0	0	0
Variance							
Total Oth Purchases	107,984	1,186	32,742	141,912	2,129	(5,689)	138,352
TOTAL	158,719	2,850	34,121	195,690	4,346	(9,810)	190,226

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Activity Group: Joint Recruiting and Advertising Program (JRAP)

I. Description of Operations Financed

The Joint Recruiting Advertising Program (JRAP) in the Defense Human Resources Activity (DHRA) is the corporate-level recruitment advertising arm of the Department. It was established near the start of the All-Volunteer Force in order to provide corporate-level advertising to complement and support the individual Services' advertising programs. The Department employs individual Service/joint advertising approach in recruitment. The primary mission of joint advertising is to raise and sustain awareness of military opportunities for both prospective enlistees and those people who influence their decision to enlist, predisposing them to be receptive to individual Service messages. The specific joint advertising objective is to help increase positive propensity towards military service by creating a more positive image of the U.S. Armed Forces, and by making military service more relevant to youth.

JRAP also serves as the agent for multi-Service advertising which includes purchasing mailing lists for all the Services to use in direct mail and other recruiting efforts, publishing an annual high school magazine (*Futures*) showcasing military advertising and containing career and lifestyle information helpful to high school students, producing a joint-Services ROTC Scholarship folder used to distribute the Services' ROTC program literature to high schools, and producing a Montgomery GI Bill brochure for use by all the Services' recruiters. JRAP maintains the DoD Magazine Advertising Credit System (MACS) which ensures the Services receive credit for each other's print ad insertions thereby receiving the lowest rates possible, and the Television Advertising Conflict System (TACS) which avoids duplication of effort and over-saturation of military advertising in television programming by enforcing agreed-upon guidelines limiting the number and time of military advertisers in various forms of paid television programming.

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Activity Group: Joint Recruiting and Advertising Program (JRAP)

I. Description of Operations Financed (Continued):

JRAP also conducts a monthly joint-Services direct mail campaign to new Selective Service registrants (approximately 135,000 pieces per month) to generate recruiting leads for the Services. Other programs include a print advertising campaign for the Armed Services Vocational Aptitude Battery (ASVAB) consisting of counselor advertisements placed in educational publications, and a student advertisement placed in JRAP's own *Futures* magazine. JRAP employs an advertising agency under contract administered by Defense Supply Services - Washington to procure advertising services.

The FY 2000 budget includes a \$10 million increase to the \$6.2 million JRAP base budget, to permit an integrated marketing communications campaign relying on paid television advertising. Corporate-level paid television advertising in support of the primary mission to increase positive propensity towards military service has not been conducted since FY 1996. Television has demonstrated that it is the most effective advertising media for raising awareness because of its impact, realism, and the ability to demonstrate a product or service. JRAP requires \$10 million for a synergistic advertising campaign using television and print advertising in order to mount an effective image-building campaign. Although television might be considered an expensive form of advertising it has proven to be a wise investment when compared on a cost per thousand persons reached basis due to the extremely high numbers of people reached.

In the current recruiting environment, one of the toughest yet faced by the All-Volunteer Force due to low unemployment, continued low propensity to serve (as measured by the Department's Youth Attitude Tracking Study), a booming economy, and rising college enrollment levels, a robust corporate-level advertising program is important, and will help the Services' recruiting efforts. Additionally, the current corporate advertising strategy was jointly developed ensuring that it will support and complement the individual Services' efforts and not "compete" with them. The difficult recruiting environment causes the Department to look at different ways to expand the market, or

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I. Description of Operations Financed (Continued):

better penetrate existing markets. This makes the secondary missions of JRAP, particularly list purchases, even more important to recruiting efforts.

II. Force Structure Summary: N/A

II. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 1998	Budget	FY 1999		FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriated</u>	<u>Estimate</u>	<u>Estimate</u>
JRAP	* 6,200	0	0	5,573	16,200

* FY 1998 funding was executed in BA-4 and is reflected here for program comparison purposes only

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	0	5,573
Congressional Adjustments	0	0
Supplemental Request	0	0
Price Change	0	84
Functional Transfers	5,573	0
Program Changes	0	10,543
Current Estimate	5,573	16,200

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Activity Group: Joint Recruiting and Advertising Program (JRAP)

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation of Increases and Decreases:

1. FY 1999 President's Budget Request	0
2. Congressional Adjustments (Distributed)	0
3. Congressional Adjustments (Undistributed)	0
4. FY 1999 Appropriated Amount	0
5. Price Change	0
6. Functional Transfers-In from BA-4	5,573
7. Functional Transfers-Out	0
8. Total Program Increases	0
9. Total Program Decreases	0
10. Revised FY 1999 Current Estimate	5,573
11. Price Growth	84
12. Functional Transfers-In	0
13. Functional Transfers-Out	0

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Activity Group: Joint Recruiting and Advertising Program (JRAP)

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation of Increases and Decreases:

14. Program Increases

Corporate television advertising campaign, 10,000
that will target both prospects and their
influencers with an image-building message
to raise awareness and propensity to serve
in the military. The increase will be used
for a synergistic advertising campaign resulting
in roughly 80 30-second television spots to run
throughout the academic year and roughly 20-30
print insertions.

Restores that portion of the program that was 543
deferred as a result of undistributed reductions
by Congress in FY 1999.

Total Program Increases 10,543

15. Program Decreases 0

16. FY 2000 Budget Request 16,200

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Activity Group: Joint Recruiting and Advertising Program (JRAP)

IV. Performance Criteria And Evaluation

Joint Recruiting Advertising Program (JRAP)

The Joint Recruiting Advertising Program (JRAP) conducts corporate-level recruitment advertising to complement and support the individual Services' advertising programs. Performance in this area is measured in several ways.

For media advertising, standard advertising industry measures of effectiveness are employed by JRAP and its contracted advertising agency in media planning and evaluation efforts. Reach and frequency, cost-per-thousand, Gross Ratings Points (GRPs), audience composition, audited circulation data, editorial profiles, ratings, etc., are used to determine the most cost-efficient media to reach JRAP's various target audiences. Additionally, post-buy analyses are conducted comparing actual results to the media plan(s). In many cases, performance guarantees can be negotiated with media sources, and JRAP pursues make-good advertising placements if actual performance does not meet such guarantees.

Lead generation, while not a primary objective of most corporate-level advertising, is another important way to measure effectiveness. Joint advertising leads are generated via Business Reply Cards included in some literature, *Futures* magazine, JRAP's Selective Service direct mail campaign, Web sites, and via inbound calls to JRAP's 800 number. The leads are forwarded to the Services for follow-up by recruiters. In addition, the number of joint leads received are tracked by source, and response rates are calculated. These response rates are compared to industry standards or JRAP benchmarks and monitored in order to determine the effectiveness of various advertising products. During FY 1998, JRAP programs generated over 83,800 recruiting leads for the Services.

JRAP maintains the DoD Magazine Advertising Credit System (MACS) which ensures the Services receive credit for each other's print ad insertions thereby receiving

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Activity Group: Joint Recruiting and Advertising Program (JRAP)

III. Performance Criteria And Evaluation (Continued):

the lowest rates possible. The Television Advertising Conflict System (TACS) avoids duplication of effort and over-saturation of military advertising in television programming by enforcing agreed-upon guidelines limiting the number of and time allotted to military advertisements in various forms of paid television programming. The annual Youth Attitude Tracking Study (YATS) includes data on advertising awareness and recall, and these results are also used to measure the effectiveness of JRAP advertising.

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Activity Group: Joint Recruiting and Advertising Program (JRAP)

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> FY 98/99	<u>Change</u> FY 99/00
<u>Active Mil End Strength (E/S)(Total)</u>	5	5	5	0	0
Officer	4	4	4	0	0
Enlisted	1	1	1	0	0
 <u>Civilian End Strength (Total)</u>	 0	 0	 0	 0	 0
US Direct Hire	0	0	0	0	0
Foreign National Direct Hire	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0
Total Direct Hire	0	0	0	0	0
(Reimbursable Civilians-Memo)	0	0	0	0	0
 <u>Active Mil FTE (Total)</u>	 5	 5	 5	 0	 0
Officer	4	4	4	0	0
Enlisted	1	1	1	0	0
 <u>Civilian Workyears (Total)</u>	 0	 0	 0	 0	 0
US Direct Hire	0	0	0	0	0
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0
(Reimbursable Civilians-Memo)	0	0	0	0	0

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Activity Group: Joint Recruiting and Advertising Program (JRAP)

VI. OP-32 Line Items as Applicable (\$ in Thousands):

	FY 1998 <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 1999 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2000 <u>Estimate</u>
Other Contracts	6,200	68	(695)	5,573	84	10,543	16,200
TOTAL	* 6,200	68	(695)	5,573	84	10,543	16,200

* FY 1998 funding was executed in BA-4 and is reflected here for program comparison purposes only

DoD HUMAN RESOURCES ACTIVITY
Operation and Maintenance, Defense-Wide
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Activity Group: Defense Leadership and Management Program

I. Description of Operations Financed:

The Commission on Roles and Missions (CORM) in March 1995 called for changes in the way senior DoD civilians are trained, educated and developed. The CORM recommended mandatory rotational assignments, a structured educational system, enhanced opportunities for civilians to attend military service schools, and reimbursing, via "backfill" DoD organizations with participants engaged in long term training. In response, the Defense Leadership and Management Program (DLAMP) was established in April 1997 by DoD Directive 1430.16 as an executive development program to produce world-class managers for a select group of approximately 3,000 key DoD-wide leadership positions. The highest potential executives from within the Department will be put through a rigorous individualized program of educational courses and training experiences which have been designed to optimize their executive leadership and managerial skills and to expand their knowledge and understanding of the Department's national security mission. An additional objective of DLAMP is to enhance the teaming of senior military and civilian leaders by fostering an environment that nurtures a shared understanding and sense of mission among civilian employees and military personnel.

The Civilian Personnel Management Service of the Department of Defense Human Resources Activity (DHRA) has the responsibility for program management and stewardship of the centralized DLAMP funding. CPMS is responsible for the contract instructional staff, curriculum development and operation, CPMS administrative support, and participant TDY support. The Defense Finance and Accounting Service provides facilities, maintenance, furnishings, local transportation, communications, billeting, mess facilities, and all related support for DLAMP graduate schoolhouse operations.

DoD HUMAN RESOURCES ACTIVITY
Operation and Maintenance, Defense-Wide
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Activity Group: Defense Leadership and Management Program

I. Description of Operations Financed (Continued):

DLAMP is under the authority and oversight of the Defense Leadership and Management Council. The Council is chaired by the Assistant Secretary of Defense (Force Management Policy) and is composed of Assistant Secretaries having oversight in the Department and in the Components for civilian personnel policy, the Director of the Joint Staff, and the Director of Administration and Management.

Participants in the program are selected from grades (GS) 12 through 15 and may include incumbents of DLAMP positions. In November 1997, 300 participants were selected for the initial DLAMP class. An additional 350 participants were admitted to the program in June 1998. Curriculum along with program development was the DLAMP operational focus in FY 1997, with initial program operations implemented in FY 1998.

DLAMP participants are allowed up to six years to complete the program. Graduation for DLAMP requires the successful completion of four mandatory elements:

- A career broadening rotational assignment of at least twelve months. Policies and processes for DLAMP rotational assignments have been implemented. The initial group of 9 rotations began in the summer of 1998.
- A Professional Military Education (PME) course. The DLAMP ten-month PME program will eventually enroll 200 civilians annually at DoD Senior Service Schools. The initial pilot group of 23 at Senior Service Schools completed their course of study in June 1998. An additional group of 65 DLAMP students began ten-month PME course in March and August 1998. DLAMP has also successfully developed and initiated a three-month PME course for DLAMP participants.
- A minimum of 10 graduate-level courses. The DLAMP graduate curriculum consists of a total of 28 advanced courses designed to develop mastery by defense executives

DoD HUMAN RESOURCES ACTIVITY
Operation and Maintenance, Defense-Wide
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Activity Group: Defense Leadership and Management Program

I. Description of Operations Financed (Continued):

of a range of contemporary subjects and disciplines. Teams of educators and Defense experts have either completed or are in the process of completing course development. Initial course offerings began in February 1998. Twenty-two graduate classes with approximately 285 students will be completed by the end of December 1998. Sixty classes are being scheduled for calendar year 1999;

- Required Component or occupation specific development courses. These include courses designed to complement rather than overlap other DoD career development programs.

Of critical importance to the success of the program is the provision for "backfills," whereby DLAMP provides the DoD organizations with FTEs and the associated dollars to cover those DLAMP participants who are away on mandatory long-term training (i.e., the twelve-month rotational assignment or the ten-month PME course). Backfill is imperative if essential executive duties of DLAMP participants are to be performed while the participant is away from the job. With this in place, DLAMP will continue to attract the most highly qualified individuals from DoD organizations. Budget documentation will reflect manpower and dollar resource transfers to support each Component in accordance with candidate participation levels.

Participants will be evaluated annually. DoD Component boards will certify candidates for completion of the program. When DLAMP position vacancies become available, DLAMP participants will be the priority source for filling them.

II. Force Structure Summary N/A

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Activity Group: Defense Leadership and Management Program

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 1998	Budget	FY 1999	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u>Appropriated</u>	<u>Estimate</u>	<u>Estimate</u>
DLAMP	13,936	22,600	22,600	28,500	41,900
B. <u>Reconciliation Summary:</u>		Change		Change	
		<u>FY 1999/1999</u>		<u>FY 1999/2000</u>	
Baseline Funding		22,600		28,500	
Congressional Adjustments		0		0	
Supplemental Request		0		0	
Price Change		57		490	
Functional Transfers		5,900		0	
Program Changes		(57)		12,910	
Current Estimate		28,500		41,900	
C. <u>Reconciliation of Increases and Decreases:</u>					
1. FY 1999 President's Budget Request				22,600	
2. Congressional Adjustments (Distributed)				0	
3. Congressional Adjustments (Undistributed)				0	
4. FY 1999 Appropriated Amount				22,600	

DoD HUMAN RESOURCES ACTIVITY
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Activity Group: Defense Leadership and Management Program

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation of Increases and Decreases (Continued):

5. Functional Transfers-In Reflects realignment funds from DFAS to support the DLAMP program as the primary tenant of the Southbridge, MA, training facility.	5,900
6. Functional Transfers-Out	0
7. Price Change	57
8. Total Program Increases	0
9. Total Program Decreases Program Offset due to FY 99 price change.	(57)
10. Revised FY 1999 Current Estimate	28,500
11. Price Growth	490
12. Functional Transfers-In	0
13. Functional Transfers-Out	0

DoD HUMAN RESOURCES ACTIVITY
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Activity Group: Defense Leadership and Management Program

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation of Increases and Decreases (Continued):

14. Program Increases		
a. Funding for component participation, instructor course development, establishment of permanent facility support, student TDY, and participation backfill.	6,310	
b. Funding as the primary tenant of the Southbridge, MA, training facility.	6,600	
Total Program Increases		12,910
15. Program Decreases		0
16. FY 2000 Budget Request		41,900

IV. Performance Criteria and Evaluation:

Defense Leadership and Management Program (DLAMP)

The Defense Leadership and Management Program (DLAMP) was established in April 1997 as an executive development program for producing world-class managers for a select group of approximately 3,000 key DoD-wide leadership positions. The highest potential executives from within the Department will be put through a rigorous individualized program of educational courses and training experiences which have been designed to optimize their

DoD HUMAN RESOURCES ACTIVITY
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Activity Group: Defense Leadership and Management Program

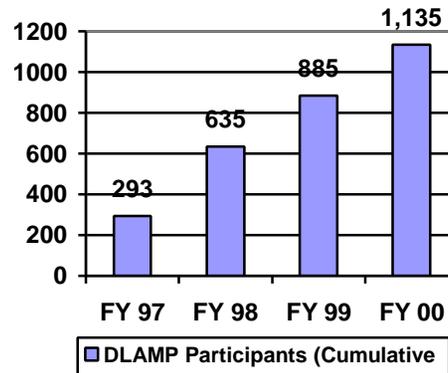
executive leadership and managerial skills and to expand their knowledge and understanding of the Department's national security mission. Participants in the program are selected

DoD HUMAN RESOURCES ACTIVITY
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Budget Activity 3

Activity Group: Defense Leadership and Management Program

IV. Performance Criteria and Evaluation (Continued):

from grades (GS) 12 through 15 and may include incumbents of DLAMP positions. DLAMP is projected to grow significantly over the next several years.



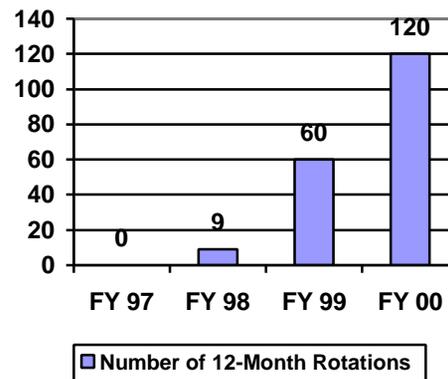
The overarching objective of DLAMP is to prepare, certify and continuously educate and challenge a highly capable, diverse and mobile cadre of senior civilian managers and executives. DLAMP participants are allowed up to six years to complete the program. Each participant's progress will be measured against an Individual Development Plan promulgated upon their induction into the program. The four mandatory elements of the program that must be completed with actual and projected performance measures are shown below:

DoD HUMAN RESOURCES ACTIVITY
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates
Budget Activity 3

Activity Group: Defense Leadership and Management Program

IV. Performance Criteria and Evaluation (Continued):

- A Twelve-Month Rotational Assignment. The objective of the rotational assignment is to afford the DLAMP participant the opportunity to increase the breadth and depth of their experience outside that expected in their normal career progression. It will enhance the capacity of DLAMP participants to function as true executives with broad substantive knowledges and experiences without the narrowly restricted perceptions that may result from the traditional "stovepipe" career development practiced in the Department. Policies and processes for DLAMP rotational assignments have been implemented. The initial group of 9 rotations began in the summer of 1998 with rapid incremental increases planned in FY99 and out.

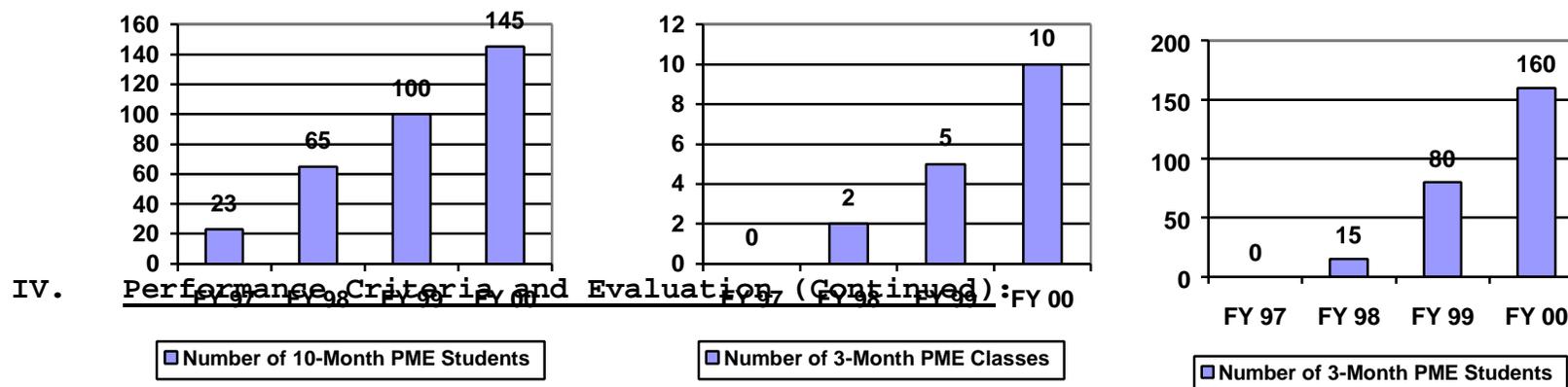


DoD HUMAN RESOURCES ACTIVITY
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Activity Group: Defense Leadership and Management Program

IV. Performance Criteria and Evaluation (Continued):

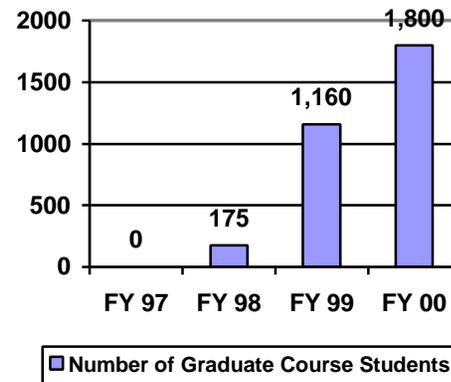
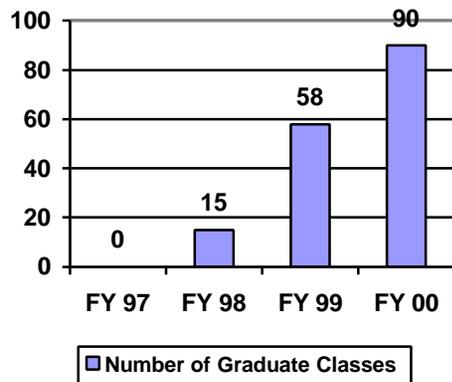
- A Professional Military Education (PME) Course. Each DLAMP participant is required to complete either the traditional 10-month PME course at a Senior Service School or, given the expected scarcity of available slots in the 10-month PME courses, a 3-month PME course developed by the National Defense University for DLAMP participants. The objective of the PME course is expand the DLAMP participant's knowledge of the Department's national security mission and foster an environment which strengthens communication between the Department's senior military and civilian leaders. The initial pilot group of 23 students at the Senior Service Schools completed their course of study in June 1998. An additional group of 65 DLAMP students began the ten-month PME course in March and August 1998. The DLAMP ten-month PME program will eventually enroll 200 civilians annually at the DOD Senior Service Schools. DLAMP also has successfully developed and initiated a three-month PME course for DLAMP participants. The initial class began in February 1998 at the National Defense University. Again, rapid incremental increases in the number of 3-month courses are projected as the program reaches maturity.



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Activity Group: Defense Leadership and Management Program

- Graduate Level Education. A minimum of 10 graduate-level two-week courses must be completed by each DLAMP participant. The objective is develop familiarity with the range of contemporary subjects and issues facing defense leaders. The DLAMP graduate curriculum consists of a total of 28 advanced courses designed to develop mastery by defense executives of a range of contemporary subjects and disciplines. Teams of educators and Defense experts have either completed or are in the process of completing course development. Initial schoolhouse operation of the DLAMP academic facility began in February 1998. Twenty-two graduate classes with approximately 285 students will be completed by the end of December 1998. Sixty classes are being scheduled for calendar year 1999.



DoD HUMAN RESOURCES ACTIVITY
Operations and Maintenance, Defense-Wide
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Activity Group: Defense Leadership and Management Program (DLAMP)

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 98/99</u>	<u>Change FY 99/00</u>
<u>Active Mil End Strength (E/S)(Total)</u>	0	0	0	0	0
<u>Civilian End Strength (Total)</u>	17	27	34	10	7
US Direct Hire	17	27	34	10	7
Foreign National Direct Hire	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0
Total Direct Hire	17	27	34	10	7
(Reimbursable Civilians-Memo)	0	0	0	0	0
<u>Active Mil FTE (Total)</u>	0	0	0	0	0
<u>Civilian Workyears (Total)</u>	17	27	34	10	7
US Direct Hire	17	27	34	10	7
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	17	27	34	10	7
Foreign National Indirect Hire	0	0	0	0	0
(Reimbursable Civilians-Memo)	0	0	0	0	0

Note: Backfill excluded.

DoD HUMAN RESOURCES ACTIVITY
Operations and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimate
Budget Activity 3

Activity Group: Defense Leadership and Management Program (DLAMP)

VI. OP-32 Line Items as Applicable (\$ in Thousands):

	<u>FY 1998</u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 1999</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Estimate</u>
Exec, Gen & Spec Schedule	951	32	1,011	1,994	84	511	2,589
Total Civ Per Comp	951	32	1,011	1,994	84	511	2,589
Travel of Persons	1,202	13	2,378	3,593	54	1,402	5,049
Total Travel	1,202	13	2,378	3,593	54	1,402	5,049
Communication Svcs, DISA	52	0	2	54	9	(12)	51
Total Purchases	52	0	2	54	9	(12)	51
Rent to GSA (SLUC)	100	1	3	104	2	55	161
Purch Commo (non-fund)	50	1	57	108	2	44	154
Postal Service (USPS)	3	0	0	3	0	0	3
Sup & Matls (non-fund)	103	1	644	748	11	1	760
Printing & Reproduction	30	0	0	30	0	0	30
Equip Purch (non-fund)	118	1	876	995	15	1	1,011
Other Contracts	11,327	125	9,419	20,871	313	10,908	32,092
Total Other Purchases	11,731	129	10,999	22,859	343	11,009	34,211
 TOTAL	 13,936	 174	 14,390	 28,500	 490	 12,910	 41,900

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates
Budget Activity 3: Training and Recruiting
Defense Nuclear Weapons School

I. Description of Operations Financed: The Defense Nuclear Weapons School (DNWS) is the only Department of Defense (DoD) school for courses that familiarize the U.S. nuclear community with the national nuclear weapons stockpile and the nuclear weapons program. In addition, DNWS also provides training to the global nuclear community in nuclear weapons accident response procedures. To ensure comprehensive training, the DNWS maintains the DoD's only radioactive field training sites, as well as an extensive classified nuclear weapons display area. The DNWS trains students from all levels of DoD, federal and state agencies, and allied countries. The school provides specialized training to requesting organizations and is posturing itself to be the DoD's Center of Excellence for nuclear and other special weapons matters, with emphasis on technical and operational support to the warfighter.

In his November 1997 *Defense Reform Initiative (DRI)*, the Secretary of Defense identified the challenges posed by weapons of mass destruction (WMD) as the greatest and most complex threats facing the Department of Defense in the future. To address these challenges, the Department has established the Defense Threat Reduction Agency (DTRA), effective October 1, 1998, as a key component in the DoD response to these challenges. Establishment of DTRA is an evolving work in progress. During establishment, priority has been given to safeguarding and carrying forward all of the diversified activities and projects accomplished by the merging organizations. Previous budget/program submissions were consolidations of merging organizations in order to maintain the integrity of data from each Agency and program transferring into DTRA. This submission, however, reflects the first integration of activities that will work together to begin to meet the challenges posed by WMD threats.

Constituent Agencies and functional program directors are working together to develop a common DTRA program and budget framework and architecture within which requirements would be identified and resources allocated. This will be the first step in a longer term process of full integration of DTRA resources in future program and budget submissions.

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates
Budget Activity 3: Training and Recruiting
Defense Nuclear Weapons School

I. Description of Operations Financed (Continued):

The DNWS funding supports civilian salaries and benefits for the school's registrar, and secretary, mission essential travel for DNWS instructors and travel costs required for DNWS guest lecturers. Funding also provides for shipment of nuclear trainers and associated equipment, course material supplies, equipment maintenance of system trainers and exhibits in the classified weapons display area. To keep personnel costs down, DNWS purchases distance learning, multimedia and automated data processing equipment. Support contracts are required for specialized laundry services to remove radioactive particles from the protective clothing used at the DNWS contaminated field exercise site, classified storage igloos, weapons display area spares, new nuclear trainers and equipment, and for calibration services for all radiological survey instruments.

II. Force Structure Summary: Not applicable.

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates
Budget Activity 3: Training and Recruiting
Defense Nuclear Weapons School

III. Financial Summary (O&M: \$in Thousands):

A. Subactivity Group:

	FY 1999				FY 2000 <u>Estimate</u>
	FY 1998*	Budget	<u>Appropriation</u>	Current	
	<u>Actuals</u>	<u>Request</u>		<u>Estimate</u>	
DNWS	0	903	903	903	913
Total	0	903	903	903	913

B. Reconciliation Summary:

	<u>Change</u> FY 1999/1999	<u>Change</u> FY 1999/2000
Baseline Funding	903	903
Congressional Adjustments	0	NA
Supplemental Request	0	0
Price Change	0	15
Functional Transfer	0	0
Program Changes	0	-5
Current Estimate	903	913

*The FY 1998 actuals for the On-Site Inspection Agency, the Defense Special Weapons Agency, the Defense Technology Security Administration, and the offices within the Office of the Assistant to the Secretary of Defense for Nuclear and Chemical and Biological Defense Programs, and Counterproliferation as well as additional functions from the Office of the Secretary of Defense (OSD) currently involved in the management of associated programs are not included as part of the DTRA FY 2000/2001 Biennial Budget. Prior-year costs for these Agencies are reported separately.

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates
Budget Activity 3: Training and Recruiting
Defense Nuclear Weapons School

C. Reconciliation of Increases and Decreases:

1. FY 1999 President's Budget	903
2. Congressional Adjustments (Distributed)	0
3. Congressional Adjustments (Undistributed)	0
4. FY 1999 Appropriated Amount	903
5. Functional Transfers	0
6. Price Changes	0
7. Program Increases	0
8. Program Decreases	0
9. Revised FY 1999 Current Estimate	903
10. Price Growth	15
11. Functional Transfers	0

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates
Budget Activity 3: Training and Recruiting
Defense Nuclear Weapons School

C. Reconciliation of Increases and Decreases (continued):

12. Program Increases		0
a. DNWS Travel (FY 1999 Base: \$83)	19	
Increased training requirements necessitated additional travel be performed by DNWS instructors and guest speakers.		
Total Program Increases		19
13. Program Decreases		
a. DNWS Support Contracts (FY 1999 Base: \$670)	-24	
Support contract requirements are less than anticipated for calibration services of radiological survey instruments and for specialized laundry services required to clear protective clothing contaminated at the field exercise site.		
Total Program Decreases		-24
14. FY 2000 Budget Request		913

**DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates
Budget Activity 3: Training and Recruiting
Defense Nuclear Weapons School**

IV. Performance Criteria and Evaluation Summary:

The DNWS will teach curriculum material relevant to the national nuclear weapons stockpile, the nuclear weapons program, and nuclear weapons accident/incident response with 80 percent of all DNWS students rating course materials as high quality and relevant to their jobs.

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates
Budget Activity 3: Training and Recruiting
Defense Nuclear Weapons School

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>Active Military End Strength (E/S) (Total)</u>		27	27
Officer		12	12
Enlisted		15	15
<u>Reserve Drill Strength E/S (Total)</u>			
Officer			
Enlisted			
<u>Reservists on Full Time Active Duty E/S (Total)</u>			
Officer			
Enlisted			
<u>Civilian E/S (Total)</u>		2	2
U.S. Direct Hire		2	2
Foreign National Direct Hire		0	0
Total Direct Hire		2	2
Foreign National Indirect Hire		0	0
(Reimbursable Civilians Included Above (Memo))			
<u>Active Military Average Strength (A/S) (Total)</u>		27	27
Officer		12	12
Enlisted		15	15
<u>Reserve Drill Strength A/S (Total)</u>			
Officer			
Enlisted			
<u>Reservists on Full Time Active Duty A/S (Total)</u>			
Officer			
Enlisted			
<u>Civilian FTEs (Total)</u>		2	2
U.S. Direct Hire		2	2
Foreign National Direct Hire		0	0
Total Direct Hire		2	2
Foreign National Indirect Hire		0	0
(Reimbursable Civilians Included Above (Memo))			

DEFENSE THREAT REDUCTION AGENCY
 Operation and Maintenance, Defense-Wide
 FY 2000/20001 Biennial Budget Estimates
 Budget Activity 3: Training and Recruiting
 Defense Nuclear Weapons School

VI. OP32 Line Items as Applicable (Dollars in Thousands):

LINE ITEM	DESCRIPTION	Change from FY 1998 to FY 1999			Change from FY 1999 to FY 2000			FY 2000 Estimate
		FY 1998 Actuals	Price Growth	Program Growth	FY 1999 Estimate	Price Growth	Program Growth	
0101	Executive, General, and Special Schedule	0	0	141	141	4	-1	144
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	141	141	4	-1	144
0308	Travel of Persons	0	0	83	83	1	19	103
0399	TOTAL TRAVEL	0	0	83	83	1	19	103
0771	Commercial Transportation	0	0	6	6	0	0	6
0799	TOTAL TRANSPORTATION	0	0	6	6	0	0	6
0922	Equipment Maintenance by Contract	0	0	31	31	0	0	31
0989	Other Contracts	0	0	642	642	10	-23	629
0999	TOTAL OTHER PURCHASES	0	0	673	673	10	-23	660
9999	GRAND TOTAL	0	0	903	903	15	-5	913

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
On-Site Inspection

I. Description of Operations Financed: Arms control is an integral part of our country's national security strategy. Arms control ensures confidence in compliance through effective inspection, monitoring, and verification; and, ultimately, contributes to a more stable and calculable world balance of power. The full and faithful implementation of existing arms control agreements, followed by ratification of the Strategic Arms Reduction Treaty (START) II and implementation of the Chemical Weapons Bilateral Destruction Agreement (CW BDA) remains an important element of the Administration's national security policy. With the entry into force (EIF) of START II planned for 1st/2nd Quarter of FY 1999, the EIF of the Open Skies (OS) Treaty planned for 2nd/3rd Quarter of FY 1999 and the EIF of CW BDA planned for October 2000 (for budgetary planning only), the On-Site Inspection program (OSI) budget resources have been adjusted to support the significantly expanded missions associated with these treaties in the outyears. The OSI continues its efforts to carry out the inspection, escort, and monitoring provisions of the Intermediate-Range Nuclear Forces (INF) Treaty, START I, the Conventional Armed Forces in Europe (CFE) Treaty, as well as providing support for the Nuclear Test Ban Treaties (NTBT), the Chemical Weapons Convention (CWC), the Plutonium Agreement and the Counterproliferation Program (FBI and Customs Service). Other missions include support for the Bosnia Peace Plan initiative, the Biological Weapons (BW) Trilateral Agreement, the Confidence and Security Building Measures (CSBM), the Technical Equipment Inspections (TEI) Program, the Executive Agent for the Defense Treaty Inspection Readiness Program (DTIRP), the International Atomic Energy Agency (IAEA) Strengthened Safeguards System Protocol, the Fissile Material Cutoff Treaty, the Mayak Transparency Protocol, and the United Nations Special Commission (UNSCOM) on Iraq.

The primary mission of the On-Site Inspection program (OSI) is to conduct United States Government inspections of foreign facilities, territories or events. To accomplish this mission, OSI organizes, trains, equips, deploys, and exercises operational control over inspection, monitoring, and escort teams, to ensure that the United States Government can

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
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On-Site Inspection

I. Description of Operations Financed (Continued):

exercise its full treaty rights for on-site inspection and to protect United States treaty rights with respect to inspected sites or activities. The OSI also provides technical advice to United States Government elements concerned with developing, implementing, or evaluating compliance with arms control treaties and agreements. The OSI executes other missions requiring unique skills, organization or experience resident in OSI.

In his November 1997 *Defense Reform Initiative (DRI)*, the Secretary of Defense identified the challenges posed by weapons of mass destruction (WMD) as the greatest and most complex threats facing the Department of Defense in the future. To address these challenges, the Department has established the Defense Threat Reduction Agency (DTRA), effective October 1, 1998, as a key component in the DoD response to these challenges. Establishment of DTRA is an evolving work in progress. During establishment, priority has been given to safeguarding and carrying forward all of the diversified activities and projects accomplished by the merging organizations. Previous budget/program submissions were consolidations of merging organizations in order to maintain the integrity of data from each Agency and program transferring into DTRA. This submission, however, reflects the first integration of activities that will work together to begin to meet the challenges posed by WMD threats.

Constituent Agencies and functional program directors are working together to develop a common DTRA program and budget framework and architecture within which requirements would be identified and resources allocated. This will be the first step in a longer term process of full integration of DTRA resources in future program and budget submissions.

The OSI budget request of \$58.6 million in FY 1999 and \$79.1 million in FY 2000 provides support for the full range of treaty implementation requirements.

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II. Force Structure Summary: The OSI FY 2000 budget submission reflects the latest revisions to treaty EIF dates as well as the latest assumptions for inspection and compliance requirements:

BUDGET TREATY ASSUMPTIONS

<u>TREATY</u>	<u>ASSUMPTIONS</u>	<u>TREATY</u>	<u>ASSUMPTIONS</u>
INF	Steady State	BW	EIF-NET 3 rd Qtr FY 2000
START	EIF-5 Dec 1994; Baseline completed 30 June 1995; Other inspections activities continue	Open Skies	EIF-2 nd /3 rd Qtr FY 1999
START II	EIF-1st/2 nd Qtr FY 1999	Plutonium	EIF-23 Sept 1997
START III	EIF-Calendar Year 2001	Counterproliferation (FBI & Customs)	EIF-1 Dec 1996
		CFE	Activity Continues
NTBT	-TTBT Standdown -CTBT EIF-4 th Qtr FY 2000		
CW	CWC EIF: 29 April 1997 BDA EIF: NET October 2000*		

*The "official" DoD planning assumption for the BDA is NET 4th Quarter FY1999; however, this submission represents an EIF of NET October 2000, reflecting DTRA's effort to consider a more realistic date for the CW BDA and the increased risk associated with doing so.

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II. Force Structure Summary (Continued):

A. Intermediate-Range Nuclear Forces Treaty: The On-Site Inspection program (OSI) is charged with conducting inspections of Intermediate-Range Nuclear Forces (INF) facilities in the Commonwealth of Independent States (CIS); overseeing CIS inspections of INF facilities in the United States and Western Europe; establishment and operation of a Portal Perimeter Continuous Monitoring (PPCM) facility located in the CIS; and providing support for the CIS at the U.S. PPCM facility in Utah.

The FY 1999 current estimate for INF is \$7.5 million. The FY 2000 budget request for INF is \$10.4 million. The INF funding profile reflects a "steady-state" treaty program, consistent with the INF Treaty Protocol and assumptions.

B. Strategic Arms Reduction Treaty: The On-Site Inspection (OSI) mission includes planning to accomplish inspection and escort activities in accordance with the terms of the Strategic Arms Reduction Treaty (START). This mission requires support in the areas of: inspections, escort activities, Perimeter Portal Continuous Monitoring (PPCM), and mock training activities. This funding will permit OSI to accomplish its responsibilities with respect to U.S. implementation of the treaty in the time frame specified. START entered into force on 5 December 1994. Monitoring functions at Pavlograd terminated 31 May 1995 and baseline inspections were completed on 30 June 1995.

The FY 1999 current estimate for START is \$9.0 million. The FY 2000 budget request for START is \$9.3 million.

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II. Force Structure Summary (Continued):

C. Strategic Arms Reduction Treaty II: The On-Site Inspection (OSI) mission includes planning to accomplish inspection and escort activities in accordance with the terms of the Strategic Arms Reduction Treaty (START) II. This mission will require support in the areas of: inspections, escort and mock training activities. This funding will permit OSI to accomplish its responsibilities with respect to U.S. implementation of the treaty in the timeframe specified.

The FY 1999 current estimate for START II is \$0.2 million. The FY 2000 budget request for START II is \$2.9 million.

D. Conventional Armed Forces in Europe Treaty: The On-Site Inspection program (OSI) is required to provide support for the Conventional Armed Forces in Europe (CFE) Treaty ensuring the former Warsaw Pact countries compliance. Unlike the bilateral Intermediate-Range Nuclear Forces Treaty (INF), CFE is a multilateral treaty between countries of the former Warsaw Pact and NATO. The United States may be responsible for inspecting up to 20 percent of the quota (Objects of Verification (OOV)) inspections of former Warsaw Pact sites.

The FY 1999 current estimate for CFE is \$3.6 million. The FY 2000 budget request for CFE is \$5.1 million.

E. Nuclear Test Ban Treaties: On 3 July 1993, President Clinton declared a 15-month moratorium on all underground nuclear testing under the Threshold Test Ban Treaty (TTBT). In January 1995 this moratorium was extended until a Comprehensive Test Ban Treaty (CTBT) enters into force, under the assumption that the CTBT will enter-into-force (EIF) not later than 4th quarter FY 2000. The CTBT is a means to strengthen international measures against nuclear

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On-Site Inspection

II. Force Structure Summary (Continued):

weapons proliferation. The On-Site Inspection (OSI) provides travel for negotiations at the Geneva Conference on Disarmament and the CTBT Preparatory Commission.

The FY 1999 current estimate for NTBT is \$0.2 million. The FY 2000 budget request for NTBT is \$0.4 million.

F. Open Skies Treaty: Open Skies (OS) is a multilateral treaty involving the European states (East and West), the Republic of Belarus and the Russian Federation Group of State Parties, Canada, and the United States. Open Skies involves reciprocal over-flights of states using specific aircraft with specified sensors. The On-Site Inspection (OSI) has been directed to plan and prepare for receiving and conducting Open Skies observation missions, and for conducting and participating in aircraft and sensor certification inspections.

The FY 1999 current estimate for OS is \$2.7 million. The FY 2000 budget request for OS is \$4.1 million.

G. Chemical Weapons U.S./CIS Bilateral and Multilateral Agreements: Funds for Chemical Weapons Agreements are required to provide support to the On-Site Inspection program (OSI) to accomplish inspection and escort activities and ensure compliance with the terms of the multilateral Chemical Weapons Convention (CWC); and the Bilateral Destruction and Non-Production Agreement (BDA), and agreement between the governments of the U.S. and the Commonwealth of Independent States (CIS).

The FY 1999 current estimate for CW is \$7.4 million. The FY 2000 budget request for CW is \$19.0 million.

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II. Force Structure Summary (Continued):

H. Verification Technology: The Defense Threat Reduction Agency is responsible for the development of technology to support implementation, compliance, monitoring and inspection, research development test and evaluation (RDT&E) for existing and emerging arms control treaties and agreements. Activities conform to requirements presented and approved by the Office of the Under Secretary of Defense (Acquisition and Technology) through the DoD Arms Control Requirements Assessment Board (RAB) process. Technical assessments are made to provide the basis for sound project development, to evaluate existing programs, and to provide the data required to make compliance judgments. Technology developments and system improvements are conducted to ensure that capabilities to monitor, comply with, and implement treaties and agreements are available when required.

While the Verification Technology efforts are primarily funded within the RDT&E appropriation, Operation and Maintenance funds are required for the supporting personnel infrastructure. Additionally, this budget activity supports U.S. obligations to operate and maintain 28 seismic, hydroacoustic, infrasound and radionuclide sensor stations as part of the CTBT Internal Monitoring Systems (IMS). The FY 1999 current estimate for Verification Technology is \$1.4 million. The FY 2000 budget request for Verification Technology is \$2.5.

I. Other Missions: The primary mission of the On-Site Inspection program (OSI) is to conduct on-site inspections and continuous monitoring by U.S. personnel at specified facilities overseas, and to coordinate and conduct the escort of inspection teams for inspections or continuous monitoring activities in the United States and at U.S. facilities overseas. OSI's mission has expanded to include special interest projects, such as the Confidence and Security Building Measures (CSBM) inspections and evaluations, which are associated with the Conference on Security and Cooperation in Europe (CSCE). OSI has been tasked by Department of Defense as the Executive Agent for the Defense Treaty Inspection

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II. Force Structure Summary (Continued):

Readiness Program (DTIRP) and the Technical Equipment Inspection (TEI) Program. OSI has also been tasked to provide assistance for support to the Biological Weapons (BW) program, and the Bosnia Peace Plan, as well as the Mayak Transparency Protocol and the International Atomic Energy Agency (IAEA) -Strengthened Safeguards Program that are anticipated to enter into force in FY 2000. The operations of OSI includes various types of costs to include civilian payroll, facilities, utilities, furniture, office automation, and travel. Though not directly linked to inspection/escort missions (deployable costs), administration requirements support these missions and, as such, reflect a "support base" whose costs support headquarters and field office personnel that actually manage the inspectors, escorts, and various treaty workloads.

The FY 1999 current estimate for Other Missions is \$26.6 million. The FY 2000 budget request for Other Missions is \$25.3 million.

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III. Financial Summary (O&M: in Thousands):

A. Subactivity Group:

	FY 1998*	FY 1999			FY 2000
		Budget	Current	FY 2000	
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1. INF	0	7,481	7,540	7,540	10,365
2. START	0	9,040	9,016	9,016	9,317
3. START II	0	2,792	222	222	2,887
4. CFE	0	4,264	3,564	3,564	5,136
5. NTBT	0	263	152	152	407
6. CW	0	16,895	7,426	7,426	19,040
7. OPEN SKIES	0	3,020	2,654	2,654	4,101
8. VT	0	1,464	1,403	1,403	2,498
9. OTHER	0	27,171	25,617	26,625	25,341
Total		72,390	57,694	58,602	79,092

*The FY 1998 actuals for the On-Site Inspection Agency, the Defense Special Weapons Agency, the Defense Technology Security Administration, and the offices within the Office of the Assistant to the Secretary of Defense for Nuclear and Chemical and Biological Defense Programs, and Counterproliferation as well as additional functions from the Office of the Secretary of Defense (OSD) currently involved in the management of associated programs are not included as part of the DTRA FY 2000/2001 Biennial Budget. Prior-year costs for these Agencies are reported separately.

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B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	72,390	58,602
Congressional Adjustments	-14,696	NA
Supplemental Request	0	0
Price Change	-53	1,043
Functional Transfer	0	-182
Program Changes	961	19,629
Current Estimate	58,602	79,092

C. Reconciliation of Increases and Decreases:

1. FY 1999 President's Budget	\$72,390
2. Congressional Adjustments (Distributed)	
a. Arms Control	-14,341
Total Congressional Adjustments (Distributed)	-14,341
3. Congressional Adjustments (Undistributed)	
a. Civilian Personnel Underexecution	-102
b. Section 8105 - DRI Savings	-56
c. Section 8108 - Revised Economic Assumptions	-173

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C.	<u>Reconciliation of Increases and Decreases:</u>		
	d. Congressional Earmarks Billpayer		-24
	Total Other Congressional Adjustments (Undistributed)		-355
4.	FY 1999 Appropriated Amount		57,694
5.	Price Changes		-53
6.	Program Increases		
	a. Plutonium Production Reactor Agreement (PPRA)		100
	This increase supports training of DTRA escorts and monitors (Oak Ridge Operations Training and the Graphite Moderated Reactor Training) in support of the PPRA.		
	b. Other Programmatic Adjustments		861
	This submission reflects the first integration of DTRA activities that will work together to begin to meet the challenges posed by WMD threats. As such, refinement of budget architectures and internal realignment of resources between budget programs is necessary to support mission workloads and progress towards full integration of DTRA resources.		
	Total Program Increases		961
7.	Revised FY 1999 Current Estimate		58,602

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C. Reconciliation of Increases and Decreases (Continued):

8. Price Growth 1,043

9. Functional Transfers - Transfers Out

a. Chemical Weapons Demilitarization -118

The DoD Defense Reform Initiative Directive addressing the development of the Chemical Weapons Demilitarization Function, directed the transfer of personnel and associated resources to the Secretary of the Army Chemical Demilitarization Office. This adjustment transfers one civilian and associated resources from DTRA to the Army.

b. USEUCOM Support to the Joint Staff -64

In his November 1997 DRI, the Secretary of the Defense effected the transfer of resources associated with various DRI-directed functional transfers and related decisions. Subsequent follow-on decisions related to DRI refinements reverses the transfer of EUCOM support to DTRA last year. If implemented, it would severely impact USCINCEUR's ability to meet its tasking to oversee the necessary preparation of notifications and reports required to meet U.S. Government treaty obligations and responsibilities. This adjustment transfers one civilian FTE, one active duty military end-strength, and associated resources from DTRA to the U.S. Army.

Total Transfers Out -182

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C. Reconciliation of Increases and Decreases (Continued):

10. Program Increases

a.	INF Portal Monitoring (FY 1999 Base: \$1,832)	2,717
	Under the INF Treaty, the 13-year inspection regime will end in FY 2001. This increase reflects those costs associated with the termination of the Portal Perimeter Continuous Monitoring (PPCM) activities at the Alliant Techsystems Plant in Utah. Costs will include environmental restoration of the perimeter area, as well as restoration of the CIS inspector housing facility in West Jordan, UT.	
b.	Treaty Assumption and Timeline Adjustment (FY 1999 Base: \$7,309)	6,838
	Changes in treaty assumptions, entry into force (EIF) dates, and treaty recosting initiatives have changed OSI's funding requirements for FY 2000. These increases reflect a net increase in the number of missions projected under each treaty, or a change in location, resulting in increased military airlift costs. The following is a breakout of adjustments by treaty:	
	- START II (Base: 222) Net increase of 19 missions	2,661
	- CFE (Base: 3,089) Increase in MilAir msns	650
	- OS (Base: 585) Net increase of 9 missions	1,407
	- CW (Base: 3,261) Net increase of 34 missions	1,868
	- NT (Base: 152) Net increase of 1 mission	252

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C. Reconciliation of Increases and Decreases (Continued):

c. Chemical Weapons OPCW Costs (FY 1999 Base: \$0)	9,000
DoD is committed to securing authorization to pay the expenses of international inspectors from the Technical Secretariat of the Organization for the Prohibition of Chemical Weapons (OPCW).	
d. Verification Technology (FY 1999 Base: \$1,403)	1,074
In accordance with the Nuclear Nonproliferation Treaty and the IAEA-Strengthened Safeguards System Protocol, increased costs primarily support the installation of Xenon sensors supporting the International Data Center, and increased demand for IAEA enhanced nuclear safeguard sampling and analysis.	
11. Total Program Increases	19,629
12. FY 2000 Budget Request	79,092

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1998</u> No. Of Missions	<u>FY 1999</u> No. Of Missions	<u>FY 2000</u> No. Of Missions
<u>Intermediate-Range Nuclear Force Treaty</u>			
Inspection Activity	0	19	19
Escort Activity	0	20	20
Mock Missions	0	2	2
<u>Strategic Arms Reduction Treaty</u>			
Inspection Activity	0	45	44
Escort Activity	0	32	30
Mock Missions	0	10	10
<u>Strategic Arms Reduction Treaty II</u>			
Inspection Activity	0	4	25
Escort Activity	0	1	0
Mock Missions	0	1	0
<u>Conventional Armed Forces In Europe Treaty</u>			
Inspection Activity	0	94	94
Escort Activity	0	85	85
Mock Missions	0	15	15

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IV. Performance Criteria and Evaluation Summary (Continued):

	<u>FY 1998</u> No. Of Missions	<u>FY 1999</u> No. Of Missions	<u>FY 2000</u> No. Of Missions
<u>Nuclear Test Ban Treaties</u>			
Escort Activity	0	0	1
Mock Missions	0	1	1
<u>Chemical Weapons Treaty</u>			
Inspection Activity	0	0	0
Escort Activity	0	82	116
Mock Missions	0	6	6
<u>Open Skies Treaty</u>			
Inspection Activity	0	8	15
Escort Activity	0	3	15
Mock Missions	0	20	9
<u>Other Missions</u>			
Biological Weapons	0	9	10
Plutonium Agreements	0	8	11
Counterproliferation (FBI/Customs)	0	25	24

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V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/2000</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	546	549	+3
Officer	0	228	228	0
Enlisted	0	318	321	+3
<u>Reserve Drill Strength E/S (Total)</u>				
Officer				
Enlisted				
<u>Reservists on Full Time Active Duty E/S (Total)</u>				
Officer				
Enlisted				
<u>Civilian E/S (Total)</u>	0	129	129	0
U.S. Direct Hire	0	129	129	0
Foreign National Direct Hire				
Total Direct Hire	0	129	129	0
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))				
<u>Active Military Average Strength (A/S) (Total)</u>	0	546	549	+3
Officer	0	228	228	0
Enlisted	0	318	321	+3
<u>Reserve Drill Strength A/S (Total)</u>				
Officer				
Enlisted				
<u>Reservists on Full Time Active Duty A/S (Total)</u>				
Officer				
Enlisted				
<u>Civilian FTEs (Total)</u>	0	136	136	0
U.S. Direct Hire	0	136	136	0
Foreign National Direct Hire				
Total Direct Hire	0	136	136	0
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))				

Narrative Explanation of Change: Increase in manpower of +3 military end strength/FTEs is due to increased allocation of operation center support for Chemical Weapons.

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VI. OP32 Line Items as Applicable (Dollars in Thousands):

LINE ITEM	DESCRIPTION	Change from FY 1998 to FY 1999			Change from FY 1999 to FY 2000			FY 2000 Estimate
		FY 1998 Actuals	Price Growth	Program Growth	FY 1999 Estimate	Price Growth	Program Growth	
0101	Executive, General, and Special Schedule	0	0	8878	8878	258	0	9136
0103	Wage Board	0	0	66	66	2	0	68
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	8944	8944	260	0	9204
0308	Travel of Persons	0	0	12461	12461	187	2715	15363
0399	TOTAL TRAVEL	0	0	12461	12461	187	2715	15363
0416	GSA Managed Supplies & Materials	0	0	11	11	0	1	12
0417	Locally Procured DoD Managed Supplies & Materials	0	0	2	2	0	0	2
0499	TOTAL REVOLVING FUND SUPPLIES & MATERIAL PURCHASES	0	0	13	13	0	1	14
0703	AMC SAAM/JCS Exercises	0	0	3895	3895	97	3489	7481
0771	Commercial Transportation	0	0	29	29	0	126	155
0799	TOTAL TRANSPORTATION	0	0	3924	3924	97	3615	7636
0913	Purchased Utilities	0	0	25	25	0	0	25
0914	Purchased Communications	0	0	179	179	3	0	182
0915	Rents (non-GSA)	0	0	288	288	4	0	292
0917	Postal Services (U.S.P.S.)	0	0	1	1	0	0	1
0920	Supplies & Materials (non centrally managed)	0	0	910	910	14	-2	922
0922	Equipment Maintenance by Contract	0	0	189	189	3	29	221
0923	Facility Maintenance by Contract	0	0	5	5	0	0	5
0925	Equipment Purchases (non centrally managed)	0	0	636	636	10	4	650
0934	Engineering Technical Services	0	0	824	824	12	-93	743
0937	Locally Purchsed Fuel	0	0	17	17	0	825	842
0989	Other Contracts	0	0	20041	20041	301	5289	25631
0998	Other Costs	0	0	10145	10145	152	7064	17361
0999	TOTAL OTHER PURCHASES	0	0	33260	33260	499	13116	46875
9999	GRAND TOTAL	0	0	58602	58602	1043	19447	79092

DEFENSE THREAT REDUCTION AGENCY
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Technology Security

I. Description of Operations Financed: The Technology Security program, formerly the Defense Technology Security Administration (DTSA), develops and implements DoD policies on international transfer of defense-related goods, services, and technologies to ensure that: (1) critical U.S. military technological advantages are preserved; (2) transfers of defense-related technology which could prove detrimental to U.S. security interests are controlled and limited; (3) proliferation of weapons of mass destruction and their means of delivery is prevented; and (4) legitimate defense cooperation with foreign allies and friends is supported.

In his November 1997 *Defense Reform Initiative (DRI)*, the Secretary of Defense identified the challenges posed by weapons of mass destruction (WMD) as the greatest and most complex threats facing the Department of Defense in the future. To address these challenges, the Department has established the Defense Threat Reduction Agency (DTRA), effective October 1, 1998, as a key component in the Department of Defense (DoD) response to these challenges. Establishment of DTRA is an evolving work in progress. During establishment, priority has been given to safeguarding and carrying forward all of the diversified activities and projects accomplished by the merging organizations. Previous budget/program submissions were consolidations of merging organizations in order to maintain the integrity of data from each Agency and program transferring into DTRA. This submission, however, reflects the first integration of activities that will work together to begin to meet the challenges posed by WMD threats.

Constituent Agencies and functional program directors are working together to develop a common DTRA program and budget framework and architecture within which requirements would be identified and resources allocated. This will be the first step in a longer-term process of full integration of DTRA resources in future program and budget submissions.

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Technology Security

II. Force Structure Summary:

The Technology Security program budget request of \$6.7 million in FY 1999 and \$10.3 million in FY 2000 reflects an increase of \$3.6 million.

The Technology Security Program manages and implements the following programs as outlined in DoD Directive 2040.2 (A-F), including, the Patent Secrecy Review and the Space Launch Program added in FY 1999:

- A. Determining DoD positions on over 20,000 export license applications per year for both military and dual use goods and technologies which are referred respectively by the Department of State and Commerce.
- B. Developing technology security policies on the reliability of defense-related systems and technologies to allies and friends including performing the technical analyses used in developing export control lists and associated regulations.
- C. Participating in international export negotiations covering arms dual use technologies, and nuclear, chemical, biological, and missile technologies.
- D. Providing technical support to U.S. Government intelligence and enforcement agencies to prevent unauthorized defense-related technology transfers.
- E. Determining DoD positions on interagency reviews of foreign investments in U.S. defense-related companies as required by law.

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Technology Security

II. Force Structure Summary: (Continued)

F. Providing DoD support for export control assistance to the Former Soviet Union and other countries under Nunn-Lugar and other programs.

G. Developing and maintaining a CONUS wide automated Patent Secrecy Review system.

H. Overall management of all aspects involving space launch related activities, to include component development through launch activities and the monitoring of all said items world-wide on a reimbursable basis.

III. Financial Summary (O&M: in Thousands):

A. Subactivity Group:

		FY 1999			
	FY 1998*	Budget	Current	FY 2000	
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	
1. Technology Security Activities	0	8,326	8,318	6,667	
			6,667	10,283	

*The FY 1998 actuals for the On-Site Inspection Agency, the Defense Special Weapons Agency, the Defense Technology Security Administration, and the offices within the Office of the Assistant to the Secretary of Defense for Nuclear and Chemical and Biological Defense Programs, and Counterproliferation as well as additional functions from the Office of the Secretary of Defense (OSD) currently involved in the management of associated programs are not included as part of the DTRA FY 2000/2001 Biennial Budget. Prior-year costs for these Agencies are reported separately.

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Technology Security

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	8,326	6,667
Congressional Adjustments	-8	NA
Supplemental Request	0	0
Price Change	-8	167
Functional Transfer	0	0
Program Changes	-1,643	3,449
Current Estimate	6,667	10,283

C. Reconciliation of Increases and Decreases:

1. FY 1999 President's Budget	8,326
2. Congressional Adjustments (Undistributed)	
a. Civilian Personnel Underexecution	-1
b. Section 8105 - DRI Savings	-1
c. Section 8108 - Revised Economic Assumptions	-4
d. Congressional Earmarks Billpayer	-2
Total Other Congressional Adjustments (Undistributed)	-8

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Technology Security

C. Reconciliation of Increases and Decreases: (Continued)

4. FY 1999 Appropriated Amount	8,318
5. Functional Transfers Out	0
6. Price Changes	-8
7. Program Increases	
a. Patent Secrecy Review	1,000

Section 906 of the FY 1998 National Defense Authorization Act terminated the Armed Services Patent Advisory Board (ASPAB) and transferred its functions to DTRA (formerly the Defense Technology Security Administration) from the Services. This new function required by Congress requires DTRA to perform reviews on over 4,500 new patent applications referred by the U.S. Patent Office to DoD annually. This program increase provides funding to support start-up costs necessary for DTRA to establish a modern electronic system to improve the timeliness and quality of the patent review process.

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Technology Security

C. Reconciliation of Increases and Decreases: (Continued)

Total Program Increases		1,000
8. Program Decreases		
a. Other Programmatic Adjustments	-2,643	
<p>This submission reflects the first integration of DTRA activities that will work together to begin to meet the challenges posed by WMD threats. As such, refinement of budget architectures and internal realignment of resources between budget programs is necessary to support mission workloads and progress towards full integration of DTRA resources. This decrease reflects the centralization of core support functions for maximum efficiency and control.</p>		
Total Program Decreases		-2,643
9. Revised FY 1999 Current Estimate		6,667
10. Price Growth		167

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Technology Security

C. Reconciliation of Increases and Decreases: (Continued)

11. Functional Transfers

Transfers Out

0

12. Program Increases

a. Patent Secrecy Review (FY 1999 Base: \$4,727) 80

This increase provides for one additional civilian FTE associated with the Patent Secrecy Review Program.

b. Management Support, Travel, Supplies, and Materials 619
(FY 1999 Base: \$1,040)

Program increase provides for additional travel required by staff and management in support of increased space launch requirements world- wide, frequent support missions for patent secrecy throughout the CONUS, increased technology security coordination meetings throughout the world, in locations such as Hong Kong, Paris, Australia, Austria and others.

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C. Reconciliation of Increases and Decreases: (Continued)

c. Technical Support and Studies (FY 1999 Base: \$901) 386

Increased requirements for highly technical experts from outside the DTRA to assist in evaluation of ever increasingly technical applications where DTRA does not have the assets for a proper review.

d. Technology Security Assessment System (FY 1999 Base: \$0) 3,000

Program increase provides DoD leadership with robust and effective export controls to prevent the proliferation of weapons of mass destruction and control the spread of advanced conventional weapons. In this regard, DTRA will serve as the lead agent for technology security and other proliferation activities by administering the DoD technology security program, to include: ensuring implementation of DoD policies involving international technology transfer; conducting interactions and coordinations within DoD and interagency to achieve DoD technology security objectives; taking action to promote expeditious processing of export license applications, consistent with national security objectives; and performing RDT&E and developing systems for accomplishment of DoD technology security and other proliferation prevention objectives.

Total Program Increases

4,085

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C. Reconciliation of Increases and Decreases: (Continued)

13. Program Decreases

a. Patent Secrecy Review (FY 1999 Base: \$1,000) -636

In FY 1999, DTRA was provided \$1M for start up costs, which included personnel payroll, hardware and software development, and the purchase of associated hardware for CONUS wide distribution. This program decrease reflects the completion of the start up process and the continued maintenance and upgrading of the Patent Secrecy Review system.

Total Program Decreases -636

14. FY 2000 Budget Request 10,283

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IV. Performance Criteria and Evaluation Summary:

These workload performance indicators, or Technology Security Actions (TSAs), represent a wide range of work accomplished by Technology Security program: Policy, License, Technology, and Technology Security Operations. The TSAs represent a generic weighted unit of measure, which allows for the tracking and analysis of our business activity. The composite number of such actions actually counted, e.g., review and analysis of munitions and dual-use export applications, preparation of policy documents, and technical support to interagency/international negotiations represent a major application of resources to achieve all mission, regulatory and statutory objectives. TSA growth is based on an estimated increase of 6,800 dual-use export licenses in FY 2000 received from the Department of Commerce. However, many TSAs are devoid of precise performance measurement criteria, e.g., one particular policy development/implementation may take a portion of three professionals a total of one staff week, whereas another may take several staff-months.

	<u>FY 1999</u>	<u>FY 2000</u>
	No. Of	No. Of
	TSA	TSA
Technology Security Actions (TSAs)	83,772	92,149

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Budget Activity 4: Administration and Servicewide Activities
Technology Security

<u>V. Personnel Summary:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/2000</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	38	38	0
Officer	0	20	20	0
Enlisted	0	18	18	0
<u>Reserve Drill Strength E/S (Total)</u>				
Officer				
Enlisted				
<u>Reservists on Full Time Active Duty E/S (Total)</u>				
Officer				
Enlisted				
<u>Civilian E/S (Total)</u>	0	112	113	+1
U.S. Direct Hire	0	112	113	+1
Foreign National Direct Hire				
Total Direct Hire	0	112	113	+1
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))				
<u>Active Military Average Strength (A/S) (Total)</u>	0	38	38	0
Officer	0	20	20	0
Enlisted	0	18	18	0
<u>Reserve Drill Strength A/S (Total)</u>				
Officer				
Enlisted				
<u>Reservists on Full Time Active Duty A/S (Total)</u>				
Officer				
Enlisted				
<u>Civilian FTEs (Total)</u>	0	106	107	+1
U.S. Direct Hire	0	106	107	+1
Foreign National Direct Hire				
Total Direct Hire	0	106	107	+1
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))				

Narrative Explanation of Change: Increase of one civilian FTE in support of Patent Secrecy Review.

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Technology Security

VI. OP32 Line Items as Applicable (Dollars in Thousands):

LINE ITEM	DESCRIPTION	<u>Change from FY 1998 to FY 1999</u>			<u>Change from FY 1999 to FY 2000</u>			FY 2000 Estimate
		<u>FY 1998 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 1999 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	
0101	Executive, General, and Special Schedule	0	0	4727	4727	138	80	4945
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	4727	4727	138	80	4945
0308	Travel of Persons	0	0	468	468	7	0	475
0399	TOTAL TRAVEL	0	0	468	468	7	0	475
0920	Supplies & Materials (non centrally managed)	0	0	97	97	1	0	98
0998	Other Costs	0	0	1375	1375	21	3369	4765
0999	TOTAL OTHER PURCHASES	0	0	1472	1472	22	3369	4863
9999	GRAND TOTAL	0	0	6667	6667	167	3449	10283

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Special Weapons Technology

I. Description of Operations Financed: The special weapons technology mission is to counter weapons of mass destruction (WMD) through innovative technology solutions across the entire spectrum of threat reduction activities and scenarios. These WMD include high explosives, chemical weapons, biological weapons, nuclear weapons, and special advanced weapons. The spectrum of threat reduction activities includes prevention, detection, verification, deterrence, interdiction, protection, and consequence management. The scenarios include the full range that troops would likely face, to specifically include warfighting, peacekeeping, and terrorism. DTRA conducts research, development, test and evaluation (RDT&E) programs and provides technical support to DoD components, and other organizations, as appropriate, in areas related to WMD and designated advanced weapons. Further, DTRA acts as executive agent for the Nuclear Test Personnel Review (NTPR) program which addresses all matters pertaining to the participation of DoD personnel in the atmospheric nuclear weapons tests from 1945-62. The agency also acts as executive agent for the coordination of DoD support to the Department of Health and Human Services (HHS) in developing a uniform U.S. Government approach to the problems associated with exposure to all sources of ionizing radiation, and as such, manages the DoD Radiation Experiments Command Center (RECC).

In his November 1997 *Defense Reform Initiative (DRI)*, the Secretary of Defense identified the challenges posed by weapons of mass destruction (WMD) as the greatest and most complex threats facing the Department of Defense in the future. To address these challenges, the Department has established the Defense Threat Reduction Agency (DTRA), effective October 1, 1998, as a key component in the DoD response to these challenges. Establishment of DTRA is an evolving work in progress. During establishment, priority has been given to safeguarding and carrying forward all of the diversified activities and projects accomplished by the merging organizations. Previous budget/program submissions were consolidations of merging organizations in order to maintain the integrity of data from each Agency and program

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
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Budget Activity 4: Administration and Servicewide Activities
Special Weapons Technology

I. Description of Operations Financed (Continued):

transferring into DTRA. This submission, however, reflects the first integration of activities that will work together to begin to meet the challenges posed by WMD threats.

Constituent Agencies and functional program directors are working together to develop a common DTRA program and budget framework and architecture within which requirements would be identified and resources allocated. This will be the first step in a longer term process of full integration of DTRA resources in future program and budget submissions.

With the exception of the NTPR and RECC, the special weapons technology program efforts are primarily funded within the RDT&E appropriation. Operation and Maintenance funds provide for the supporting personnel infrastructure, travel of personnel, contractual services, technical resource center publications, and specialized ADP equipment necessary to support the special weapons technology mission.

II. Force Structure Summary: Key special weapons technology programs and activities supported by this activity group include the following:

A. Test and Simulation Technology provides the capabilities for computational modeling, physical simulation, and testing for nuclear and special weapons effects.

B. Weapon System Lethality evaluates the lethality of nuclear and designated advanced weapons and provides support to warfighters and components for weapon lethality matters.

C. Weapon Safety and Operational Support activities develop and demonstrate capabilities to defeat hostile forces possessing WMD (and supporting infrastructure) with minimized

DEFENSE THREAT REDUCTION AGENCY
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Budget Activity 4: Administration and Servicewide Activities
Special Weapons Technology

II. Force Structure Summary (Continued):

collateral effects. A modeling and simulation center provides technical support for war-games, simulations, force structure assessments, target planning and consequences assessment.

D. Weapon System Operability efforts accomplish the analysis, development, demonstration, and testing needed to validate military system survivability in threat environments, develop enabling technology for radiation-resistant microelectronics, and validate hardening of critical facilities. Human and environmental consequences of DoD nuclear activities for atomic veterans are managed under the NTPR program and for DoD Human Radiation Experiments (HRE) under the RECC.

E. Scientific Computing and Information Systems develop and maintain a world-class scientific-computations capability, including leading-edge numerical methods and high fidelity weapon effects codes, to support DoD nuclear and special weapons programs. This program also captures, preserves and applies the technical understanding developed in a half-century of DoD nuclear test and simulation programs.

F. Hard Target Tunnel Defeat develops and validates military capabilities needed for defeat or functional disruption of buried and otherwise hardened targets that cannot be defeated with current conventional weapons.

G. NTS Sustainment involves making the minimum investment needed to respond to national policy direction by retaining a capability to resume underground nuclear testing at the Nevada Test Site (NTS), if so directed.

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Operation and Maintenance, Defense-Wide
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Budget Activity 4: Administration and Servicewide Activities
Special Weapons Technology

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Group:

		FY 1999			
	FY 1998*	Budget	Appropriation	Current	FY 2000
	<u>Actuals</u>	<u>Request</u>	<u> </u>	<u>Estimate</u>	<u>Estimate</u>
Special Weapons Technology	0	16,051	15,972	15,833	18,770
Total	0	16,051	15,972	15,833	18,770

B. Reconciliation Summary:

	Change FY 1999/1999	Change FY 1999/2000
Baseline Funding	16,051	15,833
Congressional Adjustments	-79	0
Supplemental Request	0	0
Price Change	-15	327
Functional Transfer	0	0
Program Changes	-124	2,610
Current Estimate	15,833	18,770

*The FY 1998 actuals for the On-Site Inspection Agency, the Defense Special Weapons Agency, the Defense Technology Security Administration, and the offices within the Office of the Assistant to the Secretary of Defense for Nuclear and Chemical and Biological Defense Programs, and Counterproliferation as well as additional functions from the Office of the Secretary of Defense (OSD) currently involved in the management of associated programs are not included as part of the DTRA FY 2000/2001 Biennial Budget. Prior-year costs for these Agencies are reported separately.

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Budget Activity 4: Administration and Servicewide Activities
Special Weapons Technology

C. Reconciliation of Increases and Decreases:

1.	FY 1999 President's Budget	\$16,051
2.	Congressional Adjustments (Distributed)	0
3.	Congressional Adjustments (Undistributed)	
	a. Civilian Personnel Underexecution	-7
	b. Section 8105 - DRI Savings	-12
	c. Section 8108 - Revised Economic Assumptions	-39
	d. Congressional Earmarks (Total)	-21
	Total Other Congressional Adjustments (Undistributed)	-79
4.	FY 1999 Appropriated Amount	15,972
5.	Functional Transfers	0
6.	Price Changes	-15
7.	Program Increases	0

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Budget Activity 4: Administration and Servicewide Activities
Special Weapons Technology

C. Reconciliation of Increases and Decreases (Continued):

8. Program Decreases

a. Other Programmatic Adjustments -124

This submission reflects the first integration of DTRA activities that will work together to begin to meet the challenges posed by WMD threats. As such, refinement of budget architectures and internal realignment of resources between budget programs is necessary to support mission workloads and progress towards full integration of DTRA resources. This decrease reflects the centralization of core support functions for maximum efficiency and control.

Total Program Decreases -124

9. Revised FY 1999 Current Estimate 15,833

10. Price Growth 327

11. Functional Transfers 0

12. Program Increases

a. Special Weapons Technology - General Operating Support (FY 1999 Base: \$526) 193

Increases in travel and equipment purchases result from increased customer support requirements levied on the modeling and simulation center.

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Special Weapons Technology

C. Reconciliation of Increases and Decreases (Continued):

b. Special Weapons Technology - Contractual Support	(FY 1999 Base: \$8040)	2,739
Additional requirements for support from the modeling and simulation center and from the RECC attributed to the increase in other contract costs. Another contributing factor is the cost of Joint DoD/DoE Nuclear Weapons Radiation Protection Study Group (JNWRG) record archival collection and preservation data base upgrades.		
Total Program Increases		2,932
13. Program Decreases		
a. Special Weapons Technology -	(FY 1999 Base: \$1112)	-322
General operating cost decreases for equipment and supplies as well as cost decreases in Studies, Analysis & Evaluations resulting from reduced requirements.		
Total Program Decreases		-322
14. FY 2000 Budget Request		18,770

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Special Weapons Technology

IV. Performance Criteria and Evaluation Summary:

a. The workload for the NTPR program involves (1) establishing and maintaining a repository of personnel data and historical information for atmospheric nuclear weapons test participants and Hiroshima and Nagasaki occupation forces, (2) providing dosimetry information and dose reconstruction methodologies for populations supported by the program, and (3) supporting organizations responsible for administering atomic veterans' benefits (Department of Veterans Affairs and Department of Justice) organizations studying health effects of radiation. The primary measures of workload are (1) the size of the repository maintained, (2) the number of individual cases processed, (3) the number of dose reconstructions performed, and (4) the level of effort to support independent studies by outside agencies. The primary performance criteria are (1) the turn-around time for individual cases processed, (2) the number of cases in process at any given time, and (3) the cost per case processed.

b. The effective and efficient accomplishment of the special weapons technology mission is predicated on constancy of purpose - a shared understanding with Agency customers and the suppliers that underwrite the Agency's program goals and objectives. Rigorous planning efforts ensure that activities are appropriately focused and integrated to respond to customer needs. Key to the measurement of successful mission objectives is meeting the requirements of customers in the most responsive manner. Science and technology (S&T) projects are managed within the Defense Science and Technology process which coordinates department-wide S&T investments, precludes unwarranted duplication of investments, and provides the basis for required DoD S&T reporting under the Government Performance and Results Act.

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Special Weapons Technology

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>Active Military End Strength (E/S) (Total)</u>		52	52
Officer		52	52
Enlisted		0	0
<u>Reserve Drill Strength E/S (Total)</u>			
Officer			
Enlisted			
<u>Reservists on Full Time Active Duty E/S (Total)</u>			
Officer			
Enlisted			
<u>Civilian E/S (Total)</u>		87	87
U.S. Direct Hire		87	87
Foreign National Direct Hire		0	0
Total Direct Hire		87	87
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))			
<u>Active Military Average Strength (A/S) (Total)</u>		52	52
Officer		52	52
Enlisted		0	0
<u>Reserve Drill Strength A/S (Total)</u>			
Officer			
Enlisted			
<u>Reservists on Full Time Active Duty A/S (Total)</u>			
Officer			
Enlisted			
<u>Civilian FTEs (Total)</u>		83	83
U.S. Direct Hire		83	83
Foreign National Direct Hire		0	0
Total Direct Hire		83	83
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))			

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Special Weapons Technology

VI. OP32 Line Items as Applicable (Dollars in Thousands):

LINE ITEM	DESCRIPTION	Change from FY 1998 to FY 1999			Change from FY 1999 to FY 2000			FY 2000 Estimate
		FY 1998 Actuals	Price Growth	Program Growth	FY 1999 Estimate	Price Growth	Program Growth	
0101	Executive, General, and Special Schedule	0	0	6266	6266	182	-2	6446
0103	Wage Board	0	0	33	33	1	0	34
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	6299	6299	183	-2	6480
0308	Travel of Persons	0	0	483	483	7	178	668
0399	TOTAL TRAVEL	0	0	483	483	7	178	668
0920	Supplies & Materials (non centrally managed)	0	0	41	41	1	-24	18
0922	Equipment Maintenance by Contract	0	0	11	11	0	-11	0
0925	Equipment Purchases (non centrally managed)	0	0	35	35	1	15	51
0933	Studies, Analysis & Evaluations	0	0	1043	1043	16	-285	774
0989	Other Contracts	0	0	7921	7921	119	2739	10779
0999	TOTAL OTHER PURCHASES	0	0	9051	9051	137	2434	11622
9999	GRAND TOTAL	0	0	15833	15833	327	2610	18770

DEFENSE THREAT REDUCTION AGENCY
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Budget Activity 4: Administration and Servicewide Activities
Warsaw Initiative (Partnership for Peace)

I. Description of Operations Financed:

The Warsaw Initiative (WI) (which supports the Partnership for Peace (PfP) program, a North Atlantic Treaty Organization program) provides assistance to PfP member nations in central and eastern Europe and the Newly Independent States (NIS). This assistance comes in the form of funding for PfP nations which enables them to participate in joint exercises and interoperability programs. These activities involve studies, information exchanges, and joint exercises that assist PfP members in modernizing their defense establishments and achieving interoperability objectives.

The responsibility for planning, programming, budgeting, and executing fiscal resources for WI(PfP) transferred as part of the Defense Reform Initiative to Defense Threat Reduction Agency (DTRA), effective FY 1999. Subsequently, this responsibility for fiscal support during FY 1999 was transferred from DTRA to Defense Security Cooperation Agency (DSCA) at the direction of Defense Reform Initiative Decision #34. Although DTRA is responsible for preparing and forwarding the FY 2000 Budget Request, DSCA will assume the responsibility for fiscal resource support after the transfer occurs in early FY 1999.

II. Force Structure Summary:

A. WI Interoperability Programs: Policy oversight of this portion of the WI(PfP) will continue to be jointly controlled by the Office of the Assistant Secretary of Defense, International Security Affairs (European Policy) and the Office of the Assistant Secretary of Defense, Strategy and Threat Reduction (Russian, Ukrainian, and Eurasian Policy). The DSCA will plan, program, budget, and execute funding for these offices. The DSCA will prepare budget submissions and will provide other business support, as needed.

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Warsaw Initiative (Partnership for Peace)

II. Force Structure Summary (Continued):

B. WI Exercise Program: Policy direction for exercises will remain with the Joint Staff/Strategic Plans and Policy (J-5), in coordination with OSD, European Command, Atlantic Command, and Central Command. The DSCA will plan, program, budget, and execute funding for the Joint Staff exercise program. The DSCA will also prepare budget submissions and will provide other business support, as needed.

III. Financial Summary (O&M: in Thousands):

A. Subactivity Group:

		FY 1999			
	FY 1998*	Budget	Current	FY 2000	
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
WI (PfP)		53,992	41,592	0	0
Total		53,992	41,592	0	0

*The FY 1998 actuals for the On-Site Inspection Agency, the Defense Special Weapons Agency, the Defense Technology Security Administration, and the offices within the Office of the Assistant to the Secretary of Defense for Nuclear and Chemical and Biological Defense Programs, and Counterproliferation as well as additional functions from the Office of the Secretary of Defense (OSD) currently involved in the management of associated programs are not included as part of the DTRA FY 2000/2001 Biennial Budget. Prior-year costs for these Agencies are reported separately.

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Budget Activity 4: Administration and Servicewide Activities
Warsaw Initiative (Partnership for Peace)

III. Financial Summary (O&M: in Thousands) (Continued):

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	53,992	0
Congressional Adjustments	-12,400	0
Supplemental Request	0	0
Price Change	0	0
Functional Transfer	-41,592	0
Program Changes	0	0
Current Estimate	0	0

C. Reconciliation of Increases and Decreases:

1. FY 1999 President's Budget	\$53,992
2. Congressional Adjustments (Distributed)	
a. Warsaw Initiative (Partnership for Peace)	-12,400
Total Congressional Adjustments (Distributed)	-12,400
3. Congressional Adjustments (Undistributed)	0
a. Civilian Personnel Underexecution	0
b. Section 8105 - DRI Savings	0
c. Section 8108 - Revised Economic Assumptions	0

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Warsaw Initiative (Partnership for Peace)

C. Reconciliation of Increases and Decreases (Continued):

d. Congressional Earmarks (Total)		0
Total Other Congressional Adjustments (Undistributed)		0
4. FY 1999 Appropriated Amount		41,592
5. Functional Transfers		
Decreases		
a. Partnership for Peace(PfP)/Warsaw Initiative (WI)		-41,592
In his November 1997 DRI, the Secretary of Defense effected the transfer of resources associated with various DRI-directed functional transfers and related decisions. Subsequent follow-on decisions related to DRI refinements reassigns PfP/WI resources from DTRA to the Defense Security Cooperation Agency (DSCA). There are no personnel resources associated with this transfer.		
Total Program Decreases		-41,592
6. Price Changes		0
7. Revised FY 1999 Current Estimate		0

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Warsaw Initiative (Partnership for Peace)

IV. Performance Criteria and Evaluation Summary:

Due to the transfer of WI (PfP) out of DTRA in FY 1999, a summary of performance data is not readily available.

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Warsaw Initiative (Partnership for Peace)

V. Personnel Summary: *There is currently no manpower associated with the WI(PfP) program.

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>Active Military End Strength (E/S) (Total)</u>			
Officer			
Enlisted	*	*	*
<u>Reserve Drill Strength E/S (Total)</u>			
Officer			
Enlisted			
<u>Reservists on Full Time Active Duty E/S (Total)</u>			
Officer			
Enlisted			
<u>Civilian E/S (Total)</u>			
U.S. Direct Hire			
Foreign National Direct Hire			
Total Direct Hire			
Foreign National Indirect Hire			
(Reimbursable Civilians Included Above (Memo))			
<u>Active Military Average Strength (A/S) (Total)</u>			
Officer			
Enlisted			
<u>Reserve Drill Strength A/S (Total)</u>			
Officer			
Enlisted			
<u>Reservists on Full Time Active Duty A/S (Total)</u>			
Officer			
Enlisted			
<u>Civilian FTEs (Total)</u>			
U.S. Direct Hire			
Foreign National Direct Hire			
Total Direct Hire			
Foreign National Indirect Hire			
(Reimbursable Civilians Included Above (Memo))			

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Defense Against Weapons of Mass Destruction

I. Description of Operations Financed: Nuclear, chemical, and biological terrorism is considered an increasing U.S. problem. Leaders of Congress view terrorism as a "top national security threat for years to come" (Senator Nunn). In response to this challenge, Congress passed the Defense Against Weapons of Mass Destruction (WMD) Act of 1996 which would enhance emergency response by federal, state, and local governments to terrorist incidents involving the use of WMD. The Department of Defense (DoD) has the lead role in the execution of the Domestic Preparedness portion of the legislation. The DoD will provide federal, state, and local agencies with training and expert advice regarding emergency response to the use or threatened use of these weapons. In addition DoD will develop a domestic terrorism rapid response team to aid federal, state, and local officials in detection, neutralization, containment, dismantlement, and disposal of chemical and biological (CB) WMD. The Secretary of the Army has been designated the Executive Agent for the Domestic Preparedness Program. The Secretary of the Army will use the Director of Military Support (DOMS) as the focal point for coordination and the Chemical and Biological Defense Command (CBDCOM) as Program Director for management of day-to-day execution of the program. As the Executive Agent, the Army will take the lead in coordinating DoD assistance to the Department of Energy (DoE) in their role as Executive Agent for assistance to these officials for threats involving nuclear weapons.

The responsibility for planning, programming, budgeting, and executing fiscal resources for Defense Against WMD transferred as part of the Defense Reform Initiative to DTRA, effective FY 1999. Subsequently, this responsibility for fiscal support during FY 1999 was transferred from DTRA to the Army. Although DTRA is responsible for preparing and forwarding the FY 2000 Budget Request, the Army will assume the responsibility for fiscal resource support after the transfer occurs in early FY 1999. DTRA will reimburse the Army in FY 1999.

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
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Budget Activity 4: Administration and Servicewide Activities
Defense Against Weapons of Mass Destruction

II. Force Structure Summary:

The Domestic Preparedness Program is divided into four major program areas: Emergency Response Preparedness (ERP); Coordination of CB Response; Exercises and Preparedness Testing; and, Expert Assistance.

A. Emergency Response Preparedness: The ERP program provides the training programs for "first responders" and the expert assistance required to prepare and aid the first responders in dealing with WMD incidents. The Training of First Responders program has been recognized as the single most critical effort for enhancing emergency response to WMD incidents. This effort will develop a training program using a "train-the-trainer" concept to prepare first responders in handling WMD incidents. The training program will target three audiences: (a) first responders; (b) Emergency Command and Control officials; and, (c) trainers of first responders and Emergency Command and Control officials. The plan is to train the Nation's top 120 metropolitan areas over a 3-year period. The metropolitan areas will be prioritized by the Senior Interagency Coordination Group, established under the Defense Against WMD Initiative legislation.

B. Chemical and Biological Response: The goal of this segment of the program is improved assistance to federal, state, and local officials in responding to CB threats. As part of this assistance, DoD will provide the Nation a rapidly deployable team to augment the local first responders when responding to a CB incident or threat. The CB Emergency Response Program will enhance and improve the response teams already in existence within DoD to better address the needs of the civilian population. Funding for actual responses is not included.

C. Exercises and Preparedness Testing: This segment of the program shall include field exercises and systematic preparedness tests to be carried out in order to: (a) test and improve preparedness and responses of federal, state, and local agencies to emergencies

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
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Budget Activity 4: Administration and Servicewide Activities
Defense Against Weapons of Mass Destruction

II. Force Structure Summary (Continued):

involving CB weapons and (b) provide suggestions for improvements based on lessons learned from the exercises. The execution of this program requires the active participation by the DoD, the Federal Bureau of Investigation, the FEMA, the DoE, and other federal, state, and local government agencies that have expertise or responsibility relevant to CB emergencies. This is the mechanism that will be used to gauge the Nation's ability to respond to CB incidents and threats.

D. Expert Assistance: This program will develop and maintain an integrated process/system that draws on the existing expertise located within DoD and various federal agencies and make this support accessible to federal, state, and local agencies in the event of a WMD incident. This includes the DoD portion of the rapid response information system being designed by the Federal Emergency Management Agency (FEMA). The vulnerability assessments will be conducted on a prioritized list of facilities/events or on an as-needed basis.

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Defense Against Weapons of Mass Destruction

III. Financial Summary (O&M: in Thousands):

A. Subactivity Group:

	FY 1998*	FY 1999			FY 2000
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	
Defense Against WMD	0	49,869	49,467	48,766	0
Total	0	49,869	49,467	48,766	0

B. Reconciliation Summary:

	<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>
Baseline Funding	49,869	48,766
Congressional Adjustments	-402	0
Supplemental Request	0	0
Price Change	-48	731
Functional Transfer	0	-14,146
Program Changes	-653	-35,351
Current Estimate	48,766	0

*The FY 1998 actuals for the On-Site Inspection Agency, the Defense Special Weapons Agency, the Defense Technology Security Administration, and the offices within the Office of the Assistant to the Secretary of Defense for Nuclear and Chemical and Biological Defense Programs, and Counterproliferation as well as additional functions from the Office of the Secretary of Defense (OSD) currently involved in the management of associated programs are not included as part of the DTRA FY 2000/2001 Biennial Budget. Prior-year costs for these Agencies are reported separately.

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
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Budget Activity 4: Administration and Servicewide Activities
Defense Against Weapons of Mass Destruction

C. Reconciliation of Increases and Decreases:

1.	FY 1999 President's Budget	\$49,869
2.	Congressional Adjustments (Distributed)	
a.	Arms Control	0
b.	Warsaw Initiative (Partnership for Peace)	0
	Total Congressional Adjustments (Distributed)	0
3.	Congressional Adjustments (Undistributed)	
a.	Civilian Personnel Underexecution	-36
b.	Section 8105 - DRI Savings	-62
c.	Section 8108 - Revised Economic Assumptions	-199
d.	Congressional Earmarks (Total)	-105
	Total Other Congressional Adjustments (Undistributed)	-402
4.	FY 1999 Appropriated Amount	49,467
5.	Price Changes	-48

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Defense Against Weapons of Mass Destruction

C. Reconciliation of Increases and Decreases (Continued):

6. Program Increases

- | | |
|---|-----|
| a. WMD Targeting Support to the CINCs | 250 |
| This programmatic increase provides WMD expertise and planning tools to support crisis action planning and contingency support. Funding provides for the travel and support necessary to provide training to the CINCs. | |

Total Program Increases	250
-------------------------	-----

7. Program Decreases

- | | |
|--|------|
| a. Other Programmatic Adjustments | -303 |
| This submission reflects the first integration of DTRA activities that will work together to begin to meet the challenges posed by WMD threats. As such, refinement of budget architectures and internal realignment of resources between budget programs is necessary to support mission workloads and progress towards full integration of DTRA resources. This decrease reflects the centralization of core support functions for maximum efficiency and control. | |

- | | |
|---|------|
| b. WMD Domestic Response Capability Advisory Panel | -600 |
| Section 1405 of the FY 1999 National Defense Authorization Act (P.L. 105-261) requires the Department to establish an advisory panel to assess the capabilities for domestic response to terrorism involving WMD. The Congress further directed that DoD enter into a contract with a federally funded research and development center to establish and operate this panel until FY 2001. This decrease reflects a realignment of DTRA's funding to allow for the establishment of the Advisory Panel, with direction to be provided by the Assistant Secretary of Defense for Reserve Affairs. | |

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
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Defense Against Weapons of Mass Destruction

C. Reconciliation of Increases and Decreases (Continued):

Total Program Decreases		-903
8. Revised FY 1999 Current Estimate		48,766
9. Price Growth		731
10. Functional Transfers		
Transfers Out		
a. Homeland Defense Against Weapons of Mass Destruction (WMD)		-14,146
In his November 1997 DRI, the Secretary of Defense effected the transfer of resources associated with various DRI-directed functional transfers and related decisions. Subsequent follow-on decisions related to DRI refinements reassigns Homeland Defense Against WMD resources from DTRA to the Army, consistent with the Army's Executive Agent responsibility for the Domestic Preparedness Program. There are no personnel resources associated with this transfer.		
Total Transfers Out		-14,146

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Budget Activity 4: Administration and Servicewide Activities
Defense Against Weapons of Mass Destruction

C. Reconciliation of Increases and Decreases (Continued):

11. Program Decreases

- | | |
|---|---------|
| a. Homeland Defense Against Weapons of Mass Destruction (FY 1999 Base: \$ 35,351) | -35,351 |
| In FY 2000, responsibility for Emergency Response Preparedness changes from DoD to another Federal Agency. This funding decrease represents the cost of "training the trainers" which will be the responsibility of the gaining Agency. | |

Total Program Decreases	-35,351
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12. FY 2000 Budget Request	0
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DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
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Budget Activity 4: Administration and Servicewide Activities
Defense Against Weapons of Mass Destruction

IV. Performance Criteria and Evaluation Summary:

Due to the transfer of the Defense Against WMD program out of DTRA in FY 1999, a summary of performance data is not readily available.

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Defense Against Weapons of Mass Destruction

V. Personnel Summary: *There is currently no manpower associated with the WMD.

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>Active Military End Strength (E/S) (Total)</u>			
Officer	*	*	*
Enlisted			
<u>Reserve Drill Strength E/S (Total)</u>			
Officer			
Enlisted			
<u>Reservists on Full Time Active Duty E/S (Total)</u>			
Officer			
Enlisted			
<u>Civilian E/S (Total)</u>			
U.S. Direct Hire			
Foreign National Direct Hire			
Total Direct Hire			
Foreign National Indirect Hire			
(Reimbursable Civilians Included Above (Memo))			
<u>Active Military Average Strength (A/S) (Total)</u>			
Officer			
Enlisted			
<u>Reserve Drill Strength A/S (Total)</u>			
Officer			
Enlisted			
<u>Reservists on Full Time Active Duty A/S (Total)</u>			
Officer			
Enlisted			
<u>Civilian FTEs (Total)</u>			
U.S. Direct Hire			
Foreign National Direct Hire			
Total Direct Hire			
Foreign National Indirect Hire			
(Reimbursable Civilians Included Above (Memo))			

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Budget Activity 4: Administration and Servicewide Activities
Weapons Against Mass Destruction

VI. OP32 Line Items as Applicable (Dollars in Thousands):

LINE ITEM	DESCRIPTION	FY 1998 Actuals	Change from FY 1998 to FY 1999		FY 1999 Estimate	Change from FY 1999 to FY 2000		FY 2000 Estimate
			Price Growth	Program Growth		Price Growth	Program Growth	
0989	Other Contracts	0	0	48766	48766	731	-49497	0
0999	TOTAL OTHER PURCHASES	0	0	48766	48766	731	-49497	0
9999	GRAND TOTAL	0	0	48766	48766	731	-49497	0

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Force Protection

I. Description of Operations Financed: In the aftermath of the Khobar Towers terrorist attack and the Downing Report on the bombing in Saudi Arabia, the Secretary of Defense directed initiatives to provide U.S. forces with improved protection. In brief, the Chairman, Joint Chiefs of Staff (JCS) was made responsible for the protection of U.S. military and civilian personnel and their families throughout the world. At that time, DSWA was selected to be the technical advisor to the Chairman on force protection matters and was tasked to perform vulnerability assessments in support of the JCS/J-34 Combating Terrorism Directorate. The Chairman, JCS, has directed that DTRA, in its capacity as a Combat Support Agency, provide him with direct support and serve as the field agent for JCS/J-34. In this capacity, the DTRA Force Protection Directorate is to provide teams comprised of active duty military and DoD civilians that are fully capable of assessing five broad areas relating to facility vulnerability to terrorist operations and the means of reducing mass casualties. These assessments include: (1) Terrorist Options; (2) Physical Security; (3) Structural Engineering and Response; (4) Infrastructure Engineering and Response; and (5) Operations Readiness.

In his November 1997 *Defense Reform Initiative (DRI)*, the Secretary of Defense identified the challenges posed by weapons of mass destruction (WMD) as the greatest and most complex threats facing the Department of Defense in the future. To address these challenges, the Department has established the Defense Threat Reduction Agency (DTRA), effective October 1, 1998, as a key component in the DoD response to these challenges. Establishment of DTRA is an evolving work in progress. During establishment, priority has been given to safeguarding and carrying forward all of the diversified activities and projects accomplished by the merging organizations. Previous budget/program submissions were consolidations of merging organizations in order to maintain the integrity of data from each Agency and program transferring into DTRA. This submission, however, reflects the first integration of activities that will work together to begin to meet the challenges posed by WMD threats.

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Force Protection

I. Description of Operations Financed (Continued):

Constituent Agencies and functional program directors are working together to develop a common DTRA program and budget framework and architecture within which requirements would be identified and resources allocated. This will be the first step in a longer term process of full integration of DTRA resources in future program and budget submissions.

The Force Protection vulnerability-assessment teams examine specific installations and provide the installation commander with realistic judgments regarding vulnerabilities to terrorist actions and suggestions for both procedural and technical options to mitigate those vulnerabilities. Support also includes training for other Government agencies in assessment procedures and processes, and support of technology development for physical security equipment and other force protection-related technologies, such as blast mitigation systems. Special weapons technology programs develop technical products to support force protection, develop techniques for providing structures with protection against terrorist weapons, and develop and apply methodologies in balanced survivability assessments for infrastructure protection. Another force protection activity is to actively assist in the design and construction of facilities in order to build-in risk reduction measures and avoid the need for costly retrofit options. This is a growing business product line that has the direct support of two Unified Commanders and holds promise of fulfilling a major need of warfighters.

Costs provide for the pay and benefits of civilian personnel necessary to carry out the assigned mission. Other expenses include travel, contractual services, to include the use of contractor-personnel with specialized skills in the conduct of assessments, and expendable supplies and equipment that support the force protection vulnerability-assessment teams.

DEFENSE THREAT REDUCTION AGENCY
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FY 2000/2001 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Force Protection

II. Force Structure Summary: Not applicable.

III. Financial Summary (O&M: in Thousands):

A. Subactivity Group:

	FY 1998*	FY 1999			FY 2000
		Budget	Current	FY 2000	
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
Force Protection	0	4,478	4,458	4,165	4,203
Total	0	4,478	4,458	4,165	4,203

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	4,478	4,165
Congressional Adjustments	-20	NA
Supplemental Request	0	0
Price Change	-4	87
Functional Transfer	0	0
Program Changes	-289	-49
Current Estimate	4,165	4,203

*The FY 1998 actuals for the On-Site Inspection Agency, the Defense Special Weapons Agency, the Defense Technology Security Administration, and the offices within the Office of the Assistant to the Secretary of Defense for Nuclear and Chemical and Biological Defense Programs, and Counterproliferation as well as additional functions from the Office of the Secretary of Defense (OSD) currently involved in the management of associated programs are not included as part of the DTRA FY 2000/2001 Biennial Budget. Prior-year costs for these Agencies are reported separately.

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Operation and Maintenance, Defense-Wide
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Budget Activity 4: Administration and Servicewide Activities
Force Protection

C. Reconciliation of Increases and Decreases:

1. FY 1999 President's Budget	\$4,478
2. Congressional Adjustments (Distributed)	0
3. Congressional Adjustments (Undistributed)	
a. Civilian Personnel Underexecution	-2
b. Section 8105 - DRI Savings	-3
c. Section 8108 - Revised Economic Assumptions	-10
d. Congressional Earmarks Billpayer	-5
Total Other Congressional Adjustments (Undistributed)	-20
4. FY 1999 Appropriated Amount	4,458
5. Functional Transfers	0
6. Price Changes	-4
7. Program Increases	0

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Force Protection

C. Reconciliation of Increases and Decreases (Continued):

8. Program Decreases

Other Programmatic Adjustments	-289
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This submission reflects the first integration of DTRA activities that will work together to begin to meet the challenges posed by WMD threats. As such, refinement of budget architectures and internal realignment of resources between budget programs is necessary to support mission workloads and progress towards full integration of DTRA resources. This decrease reflects the centralization of core support functions for maximum efficiency and control.

Total Program Decreases	-289
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9. Revised FY 1999 Current Estimate	4,165
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10. Price Growth	87
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11. Functional Transfers	0
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12. Program Increases

a. Force Protection - General Operating Support (FY 1999 Base: \$281)	142
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Assessments scheduled in FY 2000 will generate increased requirements for supplies and studies.

Total Program Increases	142
-------------------------	-----

DEFENSE THREAT REDUCTION AGENCY
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FY 2000/2001 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Force Protection

C. Reconciliation of Increases and Decreases (Continued):

13. Program Decreases

- | | |
|---|------|
| a. Force Protection (FY 1999 Base: \$2,163) | -191 |
| Travel and contractual support costs decline as a result of the site location and specialized skills requirements of team members for vulnerability assessments scheduled to be conducted in FY 2000. | |

Total Program Decreases -191

14. FY 2000 Budget Request 4,203

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
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Budget Activity 4: Administration and Servicewide Activities
Force Protection

IV. Performance Criteria and Evaluation Summary: Force Protection assessment teams conduct independent force protection-specific vulnerability assessments of DoD installations and sites. These assessments are intended to provide an independent assessment capability to assist local commanders, on site, to identify force protection deficiencies and determine appropriate remedies that will mitigate the effects of future terrorist incidents. Current manning and resource levels provide for a consistent level of 90 assessments per year, with equal distribution between the United States and overseas locations.

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Force Protection

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>Active Military End Strength (E/S) (Total)</u>		21	21
Officer		10	10
Enlisted		11	11
<u>Reserve Drill Strength E/S (Total)</u>			
Officer			
Enlisted			
<u>Reservists on Full Time Active Duty E/S (Total)</u>			
Officer			
Enlisted			
<u>Civilian E/S (Total)</u>		26	26
U.S. Direct Hire		26	26
Foreign National Direct Hire		0	0
Total Direct Hire		26	26
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))			
<u>Active Military Average Strength (A/S) (Total)</u>		21	21
Officer		10	10
Enlisted		11	11
<u>Reserve Drill Strength A/S (Total)</u>			
Officer			
Enlisted			
<u>Reservists on Full Time Active Duty A/S (Total)</u>			
Officer			
Enlisted			
<u>Civilian FTEs (Total)</u>		25	25
U.S. Direct Hire		25	25
Foreign National Direct Hire		0	0
Total Direct Hire		25	25
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))			

DEFENSE THREAT REDUCTION AGENCY
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Budget Activity 4: Administration and Servicewide Activities
Force Protection

VI. OP32 Line Items as Applicable (Dollars in Thousands):

LINE ITEM	DESCRIPTION	<u>Change from FY 1998 to FY 1999</u>			<u>Change from FY 1999 to FY 2000</u>			FY 2000 Estimate
		<u>FY 1998 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 1999 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	
0101	Executive, General, and Special Schedule	0	0	1757	1757	51	-2	1806
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	1757	1757	51	-2	1806
0308	Travel of Persons	0	0	1921	1921	29	142	2092
0399	TOTAL TRAVEL	0	0	1921	1921	29	142	2092
0920	Supplies & Materials (non centrally managed)	0	0	32	32	0	-11	21
0933	Studies, Analysis & Evaluations	0	0	210	210	3	0	213
0989	Other Contracts	0	0	245	245	4	-178	71
0999	TOTAL OTHER PURCHASES	0	0	487	487	7	-189	305
9999	GRAND TOTAL	0	0	4165	4165	87	-49	4203

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Nuclear Support

I. Description of Operations Financed: The mission of the Nuclear Support activity group is to provide operational and analytical support to the Department of Defense (DoD) components and other organizations for nuclear matters. In addition, DTRA supports long-term sustainment of DoD nuclear weapon system capabilities and other Weapons of Mass Destruction (WMD) operational issues. This includes support to OSD management of nuclear programs, collaboration with Department of Energy for nuclear sustainment, and bilateral and alliance nuclear cooperation programs. The DTRA is a Combat Support Agency, reporting directly to the Chairman, Joint Chiefs of Staff (JCS) for designated nuclear weapons-related and other activities, which focus on force management, planning and operations. Supporting the U.S. nuclear stockpile is one of the major components of the DTRA mission.

In his November 1997 *Defense Reform Initiative (DRI)*, the Secretary of Defense identified the challenges posed by weapons of mass destruction (WMD) as the greatest and most complex threat facing the Department of Defense in the future. To address these challenges, the Department has established the Defense Threat Reduction agency (DTRA), effective October 1, 1998, as a key component in the DoD response to these challenges. Establishment of DTRA is an evolving work in progress. During establishment, priority is given to safeguarding and carrying forward all of the diversified activities and projects accomplished by the merging organizations. Previous budget/program submissions were consolidations of merging organizations in order to maintain the integrity of data from each Agency and program transferring into DTRA. This submission, however, reflects the first integration of activities that will work together to begin to meet the challenges posed by WMD threats.

Constituent Agencies and functional program directors are working together to develop a common DTRA program and budget framework and architecture within which requirements would be identified and resources allocated. This will be the first step in a longer term process of full integration of DTRA resources in future program and budget submissions.

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
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Budget Activity 4: Administration and Servicewide Activities
Nuclear Support

I. Description of Operations Financed (Continued):

Costs provide for the pay and benefits of civilian personnel and costs of the DTRA Global Command and Control System (GCCS) and other automatic data processing (ADP) operations in support of nuclear weapons accounting and reporting. Other costs relate to travel of personnel for exercise planning, coordination and conduct; contractual services for document preparation, analysis, evaluation and reports, supplies and land line/satellite communications facilities to support exercise planning, both within the U.S. and overseas; special aircraft missions; transportation; rents and utilities; equipment maintenance; supplies and other administrative support.

II. Force Structure Summary: Key nuclear support activities and programs supported by this activity group are:

A. Support to the Secretary of Defense, the JCS, Unified Combatant Commands, and DoD Components for matters involving nuclear and other WMD matters.

B. Perform nuclear surety inspections of all Service units having responsibility for assembling, maintaining or storing nuclear weapon systems and components.

C. Provide consolidated guidance and data control for the entire DoD nuclear stockpile, to include overall surveillance, guidance, coordination, advice and assistance for all nuclear weapons in DoD custody from concept definition through retirement. This function is performed by maintaining and operating the Nuclear Weapons Management Information System, the Special Weapons Information Management System, and the Nuclear Integrated Material and Cataloging System. In addition, Nuclear Support provides for the evaluation of nuclear

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
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Budget Activity 4: Administration and Servicewide Activities
Nuclear Support

II. Force Structure Summary(Continued):

weapons safety procedures and development of new procedures for safe storage, transport, and maintenance of nuclear munitions. Also included is the responsibility for monitoring all aspects of weapons programs relating to quality assurance throughout the stockpile life of each weapon.

D. Participate in the Project Officer Groups that provide oversight for all nuclear weapons in the force structure. Personnel work with and at the DOE nuclear weapon labs on programs directed at dual-revalidation and other nuclear sustainment objectives. This subactivity group also supports OSD interaction with DOE on nuclear weapons matters.

E. Develop national-level plans, policies and procedures for responses to nuclear weapons accidents, improvised nuclear device (IND) incidents, and acts of terrorism at or on U.S. weapons storage facilities worldwide. Periodic exercises are conducted to validate these plans, policies and procedures. Exercise scenarios include both emergency response operations and post-operation site remediation. DTRA provides technical experts, exercise design specialists, controllers, observers, and players for a variety of exercises relating to the core DTRA mission. A rapidly emerging task is to provide similar support to foreign nations, primarily Eastern Europe and the Republics of the Former Soviet Union. Product development includes publication of the *DoD Nuclear Weapons Accident Response Procedures Manual* and continuing validation and modification of an automated system that supports appraisal of options for remediation at radiological contaminated sites. This program also supports the Joint Nuclear Accident Coordinating Center, which is used to monitor peacetime and wartime crises related to nuclear events. Support is provided to the DoD Response Task Force Commander/Defense Senior Representative by the DTRA Nuclear Advisory Team in the event of a nuclear weapon accident/IND incident.

DEFENSE THREAT REDUCTION AGENCY
Operation and Maintenance, Defense-Wide
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Budget Activity 4: Administration and Servicewide Activities
Nuclear Support

III. Financial Summary (O&M: in Thousands):

A. Subactivity Group:

	FY 1999				FY 2000
	FY 1998*	Budget	Current		
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	
Nuclear Support	0	16170	16075	16005	13920
Total	0	16170	16075	16005	13920

B. Reconciliation Summary:

	<u>Change</u> FY 1999/1999	<u>Change</u> FY 1999/2000
Baseline Funding	16170	16005
Congressional Adjustments	-95	NA
Supplemental Request	0	0
Price Change	-17	313
Functional Transfer	0	0
Program Changes	-53	-2398
Current Estimate	16005	13920

*The FY 1998 actuals for the On-Site Inspection Agency, the Defense Special Weapons Agency, the Defense Technology Security Administration, and the offices within the Office of the Assistant to the Secretary of Defense for Nuclear and Chemical and Biological Defense Programs, and Counterproliferation as well as additional functions from the Office of the Secretary of Defense (OSD) currently involved in the management of associated programs are not included as part of the DTRA FY 2000/2001 Biennial Budget. Prior-year costs for these Agencies are reported separately.

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Nuclear Support

C. Reconciliation of Increases and Decreases:

1. FY 1999 President's Budget	16170
2. Congressional Adjustments (Distributed)	0
3. Congressional Adjustments (Undistributed)	
a. Civilian Personnel Underexecution	-8
b. Section 8105 - DRI Savings	-15
c. Section 8108 - Revised Economic Assumptions	-47
d. Congressional Earmarks (Total)	-25
Total Other Congressional Adjustments (Undistributed)	-95
4. FY 1999 Appropriated Amount	16075
5. Functional Transfers	0
6. Price Changes	-17
7. Program Increases	0

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C. Reconciliation of Increases and Decreases (Continued):

8. Program Decreases

Other Programmatic Adjustments

-53

This submission reflects the first integration of DTRA activities that will work together to begin to meet the challenges posed by WMD threats. As such, refinement of budget architectures and internal realignment of resources between budget programs is necessary to support mission workloads and progress towards full integration of DTRA resources. This decrease reflects the centralization of core support functions for maximum efficiency and control.

Total Program Decreases

-53

9. Revised FY 1999 Current Estimate

16005

10. Price Growth

313

11. Functional Transfers

0

12. Program Increases

a. Nuclear Support - General Operating Support (FY 1999 Base: \$126)

35

Equipment costs increased due to replacement of automated equipment.

Total Program Increases

35

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Nuclear Support

C. Reconciliation of Increases and Decreases (Continued):

13. Program Decreases

Nuclear Support - Field Training Exercises (FY 1999 Base: \$10342)	-2433
During FY 1999, a major Field Training Exercise (FTX), a Command Post Exercise, and three IND FTXs are scheduled to occur. Similar exercises will not be conducted in FY 2000. This decrease reflects an adjustment for FY 1999 one-time costs for participants travel, supplies, and contractual support that will not be required in FY 2000.	

Total Program Decreases	-2433
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14. FY 2000 Budget Request	13920
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DEFENSE THREAT REDUCTION AGENCY
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IV. Performance Criteria and Evaluation Summary:

	FY 1999	FY 2000
A. Inspection of Nuclear-Capable Units	25	25

B. The workload associated with management of the nuclear weapons stockpile is primarily related to developing policies and procedures to be followed by CINCs and Services worldwide; monitoring the status of weapons, weapon issues and components; and developing, maintaining, fielding and providing day-to-day support for automated systems which are used to manage the stockpile during peace, crisis and war. Tracking nuclear weapons requires 100 percent accuracy and can never be minimized regardless of the number of weapons or components. The key to measurement of success is that the status and location of the DoD nuclear stockpile is known at all times and the components to support these weapons are available when and where they are needed.

C. Number of Nuclear Weapon Accident Exercises:

1. Major Field Training Exercises (FTX)	1	0
2. Field Training Exercises (FTX)	1	1
3. Command Post Exercise (CPX)	2	1
4. Table Top Exercise (TTX)	0	0
5. Foreign, Service and Agency Exercises	4	4

D. Number of Improvised Nuclear Device Incident Exercises:

1. Major Field Training Exercise (FTX)	0	0
2. Field Training Exercises (FTX)	3	0
3. Command Post Exercises (CPX)	3	3
4. Table Top Exercise (TTX)	0	0
5. Foreign, Service, and Agency Exercises	4	4

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V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	91	91
Officer	0	73	73
Enlisted	0	18	18
<u>Reserve Drill Strength E/S (Total)</u>			
Officer			
Enlisted			
<u>Reservists on Full Time Active Duty E/S (Total)</u>			
Officer			
Enlisted			
<u>Civilian E/S (Total)</u>	0	78	78
U.S. Direct Hire	0	78	78
Foreign National Direct Hire	0	0	0
Total Direct Hire	0	78	78
Foreign National Indirect Hire	0	0	0
(Reimbursable Civilians Included Above (Memo))			
<u>Active Military Average Strength (A/S) (Total)</u>	0	91	91
Officer	0	73	73
Enlisted	0	18	18
<u>Reserve Drill Strength A/S (Total)</u>			
Officer			
Enlisted			
<u>Reservists on Full Time Active Duty A/S (Total)</u>			
Officer			
Enlisted			
<u>Civilian FTEs (Total)</u>	0	74	74
U.S. Direct Hire	0	74	74
Foreign National Direct Hire	0	0	0
Total Direct Hire	0	74	74
Foreign National Indirect Hire	0	0	0
(Reimbursable Civilians Included Above (Memo))			

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VI. OP32 Line Items as Applicable (Dollars in Thousands):

LINE ITEM	DESCRIPTION	Change from FY 1998 to FY 1999			Change from FY 1999 to FY 2000			FY 2000 Estimate
		FY 1998 Actuals	Price Growth	Program Growth	FY 1999 Estimate	Price Growth	Program Growth	
0101	Executive, General, and Special Schedule	0	0	5199	5199	151	-3	5347
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	5199	5199	151	-3	5347
0308	Travel of Persons	0	0	2660	2660	40	-389	2311
0399	TOTAL TRAVEL	0	0	2660	2660	40	-389	2311
0771	Commercial Transportation	0	0	1	1	0	0	1
0799	TOTAL TRANSPORTATION	0	0	1	1	0	0	1
0920	Supplies & Materials (non centrally managed)	0	0	220	220	3	-199	24
0922	Equipment Maintenance by Contract	0	0	342	342	5	0	347
0925	Equipment Purchases (non centrally managed)	0	0	124	124	2	35	161
0989	Other Contracts	0	0	7459	7459	112	-1842	5729
0999	TOTAL OTHER PURCHASES	0	0	8145	8145	122	-2006	6261
9999	GRAND TOTAL	0	0	16005	16005	313	-2398	13920

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DTRA Core Operational Support Activities

I. Description of Operations Financed: An essential element of the DTRA program portfolio is the core operational support program, which plays an integral role in accomplishing the many complex and disparate missions of the DTRA.

In his November 1997 *Defense Reform Initiative (DRI)*, the Secretary of Defense identified the challenges posed by weapons of mass destruction (WMD) as the greatest and most complex threats facing the Department of Defense in the future. To address these challenges, the Department has established the Defense Threat Reduction Agency (DTRA), effective October 1, 1998, as a key component in the DoD response to these challenges. Establishment of DTRA is an evolving work in progress. During establishment, priority has been given to safeguarding and carrying forward all of the diversified activities and projects accomplished by the merging organizations. Previous budget/program submissions were consolidations of merging organizations in order to maintain the integrity of data from each Agency and program transferring into DTRA. This submission reflects the first integration of activities that will work together to begin to meet the challenges posed by WMD threats.

Constituent Agencies and functional program directors continue to work together to develop a common DTRA program and budget framework and architecture within which requirements would be identified and resources allocated. This will be the first step in a longer term process of full integration of DTRA resources in future program and budget submissions.

In general, DTRA Core Operational Support Activities represents a consolidation of functions and resources which provide for the management, planning, and administration of a wide variety of management headquarters functions, operational and administrative support as well as centralized operations to all DTRA functional organizations.

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DTRA Core Operational Support Activities

I. Description of Operations Financed (Continued):

The DTRA has integrated core support operations, functions and resources, thus enabling these functions to be centralized for maximum efficiency and control. DTRA management headquarters and operational support functions and resources include the following: the Office of the Director; logistics and engineering; information technology support; management of Johnston Atoll operations; counterintelligence; financial management; civilian and military personnel management; physical and information security; acquisition management; communications systems; Albuquerque Field Office support; physical plant equipment, real estate, and facilities management; and administrative support operations.

II. Force Structure Summary:

A. Logistics Support Activities: As part of the DTRA integration effort, logistics and engineering assets from DSWA, OSIA and DTSA were merged into one integrated customer support operation. Logistics Support Activities include General Services Administration real estate leases, supply and logistics plans and programs, equipment and material management, travel, facilities, warehouse operations, physical plant equipment, utilities, and civil-engineering-related functions including environmental and safety engineering.

B. Information Technology Support: As part of the DTRA integration effort, information technology assets from DSWA, OSIA and DTSA were also merged into one integrated customer support operation. Information technology support includes developing information management strategies and programs; assisting organizational components in developing program proposals, plans, and budgets for automated information systems.

This includes information and data systems in support of the DTRA mission strategies—specifically in the areas of arms reduction, treaty compliance, proliferation prevention, force protection, Chem-Bio Defense, nuclear support, special weapons technology, and the Cooperative

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II. Force Structure Summary (Continued):

Threat Reduction program. Base communications provides in-house and local area communication contacts by pagers, cellular phones and local telephone services; long-haul communications provides Data/Voice/AUTODIN circuit capabilities to points outside of the local area by either Wide Area Network (WAN), Defense Switching Network (DSN), or others; equipment, maintenance and operation of communications for all DTRA to include telephones, cellular phones, pagers and radios and facsimile machines; International Maritime Satellite (INMARSAT) telephones for communications from remote sites and video conferencing capabilities.

Information technology support provides for operational requirements such as maintenance of the Local Area Network (LAN) and provides all ADP equipment, software, printers, scanners, required for day to day operation of office automation. Efforts also include the integration of systems from merged activities and continuing database requirements, maintenance and development, contract support, hardware and software integration as well as training.

C. Johnston Atoll (JA): DTRA funding provides the necessary financial and manpower support to operate and manage a remote island facility in the Pacific. The historical role of the former Defense Special Weapons Agency at JA was one of "caretaker," expending only the minimum resources required to meet the Safeguard C contingencies to the 1963 Limited Test Ban Treaty. Resources for Safeguard C on JA were eliminated by Congressional action in FY 1994.

In FY 1999, the host-management responsibility role at JA transfers from DTRA to the Air Force (*financial operations are being conducted on a reimbursable basis in FY 1999; dollar and manpower resources transfer in FY 2000*).

DTRA FY 1999 funding provides all base operating support (BOS) services for host and tenant missions on JA through a Pacific Division, Naval Facilities Engineering Command BOS

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DTRA Core Operational Support Activities

II. Force Structure Summary (Continued):

contract. A small detachment of DTRA military personnel assigned to JA oversees BOS contract operations. DTRA provides administrative and logistic support to other military organizations located on JA in accordance with host/tenant and other support agreements. Included in the BOS mission are control, maintenance, and operation of all infrastructure systems and facilities essential to community viability. DTRA exercises installation command jurisdiction of assigned and attached units and an island population of approximately 1324 personnel. Mission requirements also include control of the port navigational channel and all related operations, as well as the airfield and aircraft operations. The requirement to provide support to the Congressionally-mandated chemical weapons stockpile and demilitarization programs impact greatly on the amount and type of support currently available and provided to other active tenant missions.

FY 1999 costs provide for base support functions for the Army's chemical munitions demilitarization mission and other activities on the island.

D. Other Operational Support: As part of the DTRA integration effort, certain management headquarters functions and other miscellaneous assets from DSWA, OSIA, DTSA, OATSD(NCB), and related OSD staff elements were merged into one integrated support operation. These include, but are not limited to, functions and activities associated with the Office of the Director, counterintelligence, financial management, civilian and military personnel management, personnel and information security, acquisition management, inspector general, general counsel, equal opportunity, congressional liaison, public affairs, quality management, safety and occupational health, CTR operational support manpower, and administrative support operations. Assets associated with the Albuquerque Field Office are also included in this sub-activity group. Civilian personnel costs represent nearly 60% of the total resources associated with Other Operational Support. Costs for DFAS services are also provided for in this sub-activity group.

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III. Financial Summary (O&M: in Thousands):

A. Subactivity Group:

	FY 1998*	FY 1999			FY 2000
		Budget	Appropriation	Current	
	<u>Actuals</u>	<u>Request</u>	<u> </u>	<u>Estimate</u>	<u>Estimate</u>
1. Logistics Support Activities	0	10,479	10,106	14,431	12,062
2. Information Technology Support	0	12,858	12,300	13,409	16,275
3. Johnston Atoll	0	19,457	19,336	19,124	0
4. Other Operational Support	0	39,772	38,965	36,797	40,928
 Total	 0	 82,566	 80,707	 83,761	 69,265

B. Reconciliation Summary:

	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	82,566	83,761
Congressional Adjustments	-1,859	NA
Supplemental Request	0	0
Price Change	-123	1,559
Functional Transfer	-805	-19,049
Program Changes	3,982	2,994
Current Estimate	83,761	69,265

*The FY 1998 actuals for the On-Site Inspection Agency, the Defense Special Weapons Agency, the Defense Technology Security Administration, and the offices within the Office of the Assistant to the Secretary of Defense for Nuclear and Chemical and Biological Defense Programs, and Counterproliferation as well as additional functions from the Office of the Secretary of Defense (OSD) currently involved in the management of associated programs are not included as part of the DTRA FY 2000/2001 Biennial Budget. Prior-year costs for these Agencies are reported separately.

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C. Reconciliation of Increases and Decreases:

1.	FY 1999 President's Budget	\$82,566
2.	Congressional Adjustments (Distributed)	
a.	Arms Control	-1,059
b.	Warsaw Initiative (Partnership for Peace)	0
	Total Congressional Adjustments (Distributed)	-1,059
3.	Congressional Adjustments (Undistributed)	
a.	Civilian Personnel Underexecution	-394
b.	Section 8105 - DRI Savings	-90
c.	Section 8108 - Revised Economic Assumptions	-292
d.	Congressional Earmarks Billpayer	-24
	Total Other Congressional Adjustments (Undistributed)	-800
4.	FY 1999 Appropriated Amount	80,707

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C. Reconciliation of Increases and Decreases (Continued):

5. Functional Transfers

Decreases

a. Defense Reform Initiative (DRI) Adjustments

-805

In his November 1997 DRI, the Secretary of Defense effected the transfer of resources associated with various DRI-directed functional transfers and related decisions. Subsequent follow-on decisions related to DRI refinements are reflected in the following transfer adjustments:

- Cooperative Threat Reduction (CTR): The DRI (November 1997) transferred 5 civilian full-time equivalents (FTEs) and associated funding related to CTR support from the Under Secretary of Defense for Policy (USD(P)) to DTRA. This adjustment revises the transfer from 5 to 2 civilian FTEs, reflecting a transfer of -3 civilian FTEs and associated funding from DTRA to OSD.

- Assistant to the Secretary of Defense (Nuclear, Chemical, and Biological) (ATSD(NCB)): The DRI (November 1997) transferred 11 civilian FTEs, 11 active duty military end strength, and associated funding related to ATSD(NCB) support from OSD to DTRA. This adjustment revises the transfer from 11 to 6 civilian FTEs and from 11 to 6 active duty military end strength, reflecting a transfer of -5 civilian FTEs and -5 active duty military end strength from DTRA to OSD.

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C. Reconciliation of Increases and Decreases (Continued):

- Under Secretary of Defense for Acquisition and Technology (USD(A&T)):
The DRI (November 1997) transferred 5 active duty military end strength related to Arms Control Implementation and Compliance (ACI&C) support from OSD to DTRA. This adjustment revises the transfer from 5 to 1 active duty military end strength, reflecting a transfer of -4 active duty military end strength from DTRA to OSD.

	Total Program Decreases	-805
6.	Price Changes	-123
7.	Program Increases	
	a. DTRA Merger Costs	1,431
	<p>The cost of creating DTRA is a new requirement that was not included in the projected budgets of the merging agencies. Full integration of DTRA's spectrum of missions will require consolidation of the workforce at a single operating location. Several physical security enhancements are required to provide adequate physical security until a longer-term solution is reached. Program increase provides funds required for security enhancements at Dulles. Retained inflation savings of \$289 thousand is also included as part of this adjustment to support planned security enhancements at Dulles.</p>	

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C. Reconciliation of Increases and Decreases (Continued):

b. Other Programmatic Adjustments	2,551
This submission reflects the first integration of DTRA activities that will work together to begin to meet the challenges posed by WMD threats. As such, refinement of budget architectures and internal realignment of resources between budget programs is necessary to support mission workloads and progress towards full integration of DTRA resources. This increase reflects the centralization of core support functions for maximum efficiency and control.	
Total Program Increases	3,982
8. Revised FY 1999 Current Estimate	83,761
9. Price Growth	1,559
10. Functional Transfers	
Transfers Out	
a. Department of Defense (DoD) Computer Forensics Lab & Training Program	-100
Transfers funding to the Air Force to support the joint DoD Computer Forensics Lab and Training (DCFLT) program.	

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C. Reconciliation of Increases and Decreases (Continued):

b. Johnston Atoll Host-Management Responsibility -18,949

The DTRA was created to focus on national security challenges associated with countering proliferation and reducing the threats posed by weapons of mass destruction. In light of this mission refocusing and the fact that DTRA is precluded by statute and regulation from assuming real property accountability (including property disposal), the transfer of host-management responsibility to the Air Force at this time is warranted. This program adjustment transfers 5 civilians, 21 active duty military end strength and associated resources for the host-management responsibility for Johnston Atoll (JA) to the Air Force. DTRA will reimburse the Air Force for FY 1999 costs.

Total Transfers Out

-19,049

11. Program Increases

a. DTRA Merger Costs (FY 1999 Base: \$1,431) 4,999

The cost of creating DTRA is a new requirement that was not included in the projected budgets of the merging agencies. Funds are required to support the installation, relocation, and consolidation of essential communication and information technology assets. Critical interconnectivity and relocation of network links is vital to the communications infrastructure supporting the data center and communications centers at the Dulles and Telegraph Road complexes. Additionally, funding is required to support appropriate relocation expenses for some civilian employees required to relocate to the Dulles corridor because of a transfer of job functions. Funding is also required to accomplish the additional planning and analysis mission assigned to DTRA associated with visionary projections of WMD-related technology implications and the analysis required to identify innovative technology applications to meet national security objectives.

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C. Reconciliation of Increases and Decreases (Continued):

b. Defense Nuclear Weapons School (DNWS) Facility Upgrades (FY 1999 Base: \$0)	621
This increase provides funding to support scheduled facility upgrades/repairs planned for DNWS in FY 2000.	
 Total Program Increases	 5,620
 12. Program Decreases	
a. Defense Environmental Restoration Account (DERA) (FY 1999 Base: \$2,625)	-2,626
This decrease reflects an adjustment for one-time DERA costs in FY 1999.	
 Total Program Decreases	 -2,626
 13. FY 2000 Budget Request	 69,265

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IV. Performance Criteria And Evaluation Summary:

Due to the DTRA integration effort and the myriad of functions and resources now aligned under the DTRA Core Operational Support Activities sub-activity group, performance data at this time is not readily available. The DTRA is working to establish meaningful performance workloads for this sub-activity group.

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V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>Active Military End Strength (E/S) (Total)</u>		184	184
Officer		89	89
Enlisted		95	95
<u>Reserve Drill Strength E/S (Total)</u>			
Officer			
Enlisted			
<u>Reservists on Full Time Active Duty E/S (Total)</u>			
Officer			
Enlisted			
<u>Civilian E/S (Total)</u>		474	474
U.S. Direct Hire		474	474
Foreign National Direct Hire			
Total Direct Hire		474	474
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))			
<u>Active Military Average Strength (A/S) (Total)</u>		184	184
Officer		89	89
Enlisted		95	95
<u>Reserve Drill Strength A/S (Total)</u>			
Officer			
Enlisted			
<u>Reservists on Full Time Active Duty A/S (Total)</u>			
Officer			
Enlisted			
<u>Civilian FTEs (Total)</u>		450	450
U.S. Direct Hire		450	450
Foreign National Direct Hire			
Total Direct Hire		450	450
Foreign National Indirect Hire (Reimbursable Civilians Included Above (Memo))			

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VI. OP32 Line Items as Applicable (Dollars in Thousands):

LINE ITEM	DESCRIPTION	Change from FY 1998 to FY 1999			Change from FY 1999 to FY 2000			FY 2000 Estimate
		FY 1998 Actuals	Price Growth	Program Growth	FY 1999 Estimate	Price Growth	Program Growth	
0101	Executive, General, and Special Schedule	0	0	30946	30946	901	-15	31832
0103	Wage Board			430	430	14	0	444
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	31376	31376	915	-15	32276
0308	Travel of Persons	0	0	2228	2228	33	-136	2125
0399	TOTAL TRAVEL	0	0	2228	2228	33	-136	2125
0401	DFSC Fuel	0	0	809	809	-205	-604	0
0416	GSA Managed Supplies & Materials	0	0	77	77	1	36	114
0417	Locally Procured DoD Managed Supplies & Materials	0	0	39	39	1	-15	25
0499	TOTAL REVOLVING FUND SUPPLIES & MATERIAL PURCHASES	0	0	925	925	-203	-583	139
0507	GSA Managed Equipment	0	0	45	45	1	0	46
0599	TOTAL REVOLVING FUND EQUIPMENT PURCHASES	0	0	45	45	1	0	46
0671	Communications Services (DISA)	0	0	518	518	84	-76	526
0673	Defense Financing & Accounting Services	0	0	1347	1347	20	196	1563
0699	TOTAL OTHER REVOLVING FUND PURCHASES	0	0	1865	1865	104	120	2089
0771	Commercial Transportation	0	0	186	186	3	860	1049
0799	TOTAL TRANSPORTATION	0	0	186	186	3	860	1049
0912	Rental Payments to GSA Leases (SLUC)	0	0	6883	6883	103	98	7084
0913	Purchased Utilities	0	0	782	782	12	-51	743
0914	Purchased Communications	0	0	5761	5761	86	-2528	3319
0915	Rents (non-GSA)	0	0	27	27	0	5	32
0917	Postal Services (U.S.P.S.)	0	0	151	151	0	-45	106
0920	Supplies & Materials (non centrally managed)	0	0	2688	2688	40	-1357	1371
0921	Printing & Reproduction	0	0	154	154	2	6	162
0922	Equipment Maintenance by Contract	0	0	1808	1808	27	-29	1806
0923	Facility Maintenance by Contract	0	0	2105	2105	32	-2081	56
0925	Equipment Purchases (non centrally managed)	0	0	1441	1441	22	422	1885
0931	Contracts Consultants	0	0	66	66	1	60	127
0933	Studies, Analysis & Evaluations	0	0	99	99	1	4	104
0934	Engineering Technical Services	0	0	3174	3174	48	-846	2376
0937	Locally Purchsed Fuel	0	0	2	2	0	0	2
0987	Other Intra-Governmental Purchases	0	0	0	0	0	2	2
0989	Other Contracts	0	0	19728	19728	296	-10922	9102
0998	Other Costs	0	0	2267	2267	34	963	3264
0999	TOTAL OTHER PURCHASES	0	0	47136	47136	704	-16299	31541
9999	GRAND TOTAL	0	0	83761	83761	1559	-16055	69265

**DEFENSE TECHNOLOGY SECURITY ADMINISTRATION
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates**

I. Description of Operations Financed: The primary mission of the Defense Technology Security Administration (DTSA) is to develop and implement DoD policies on international transfers of defense-related goods, services, and technologies to ensure that: (1) critical U.S. Military technological advantages are preserved; (2) transfers of defense-related technology which could prove detrimental to U.S. security interests are controlled and limited; (3) proliferation of weapons of mass destruction (WMD) and their means of delivery are prevented; and, (4) legitimate defense cooperation with foreign allies and friends is supported.

In his November 1997 Defense Reform Initiative (DRI), the Secretary of Defense identified the challenges posed by weapons of mass destruction (WMD) as the greatest and most complex threats facing the Department of Defense in the future. To address these challenges, the Department has established the Defense Threat Reduction Agency (DTRA), effective October 1, 1998, as a key component in the DoD response to these challenges. The DTSA resources programmed for FY 1999 and out were transferred to DTRA as a result of the November 1997 DRI.

II. Force Structure Summary: Not applicable.

III. Financial Summary (O&M \$ in Thousands)

A. <u>Subactivity Group</u>	FY 1998 <u>Actuals</u>	FY 1999			FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
DTSA	10,389				
Total	10,389				

DEFENSE TECHNOLOGY SECURITY ADMINISTRATION
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IV. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (E/S) (Total)</u>	39			
Officer	21			
Enlisted	18			
<u>Reserve Drill Strength (E/S) (Total)</u>				
Officer				
Enlisted				
<u>Reservists on Full Time Active Duty E/S (Total)</u>				
Officer				
Enlisted				
<u>Civilian E/S (Total)</u>	67			
U.S. Direct Hire	67			
Foreign National Direct Hire				
Total Direct Hire	67			
<u>Active Military Average Strength (A/S) (Total)</u>	39			
Officer	21			
Enlisted	18			
<u>Reserve Drill Strength A/S (Total)</u>				
Officer				
Enlisted				
<u>Reservists on Full Time Active Duty A/S (Total)</u>				
Officer				
Enlisted				
<u>Civilian FTEs (Total)</u>	67			
U.S. Direct Hire	67			
Foreign National Direct Hire				
Total Direct Hire	67			
Foreign National Indirect Hire				
(Reimbursable Civilians Included Above (Memo))				

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V. OP32 Line Items as Applicable (Dollars in Thousands):

LINE ITEM	DESCRIPTION	FY 1998 Actuals	Change from FY 1998 to FY 1999		FY 1999 Estimate	Change from FY 1999 to FY 2000		FY 2000 Estimate
			Price Growth	Program Growth		Price Growth	Program Growth	
0101	Executive, General, and Special Schedule	6,899	215	-7114	0	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	6,899	215	-7114	0	0	0	0
0308	Travel of Persons	224	2	-226	0	0	0	0
0399	TOTAL TRAVEL	224	2	-226	0	0	0	0
0912	Rental Payments to GSA Leases (SLUC)	646	7	-653	0	0	0	0
0914	Purchased Communications	363	4	-367	0	0	0	0
0915	Rents (non-GSA)	30	0	-30	0	0	0	0
0920	Supplies & Materials (non centrally managed)	683	8	-691	0	0	0	0
0921	Printing & Reproduction	132	1	-133	0	0	0	0
0922	Equipment Maintenance by Contract	1,143	13	-1156	0	0	0	0
0987	Other Intra-Governmental Purchases	135	1	-136	0	0	0	0
0989	Other Contracts	7	0	-7	0	0	0	0
0998	Other Costs	127	1	-128	0	0	0	0
0999	TOTAL OTHER PURCHASES	3,266	35	-3301	0	0	0	0
9999	GRAND TOTAL	10,389	252	-10641	0	0	0	0

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I. Description of Operations Financed:

These funds are used to promote Energy Efficiency in Department of Defense buildings consistent with the Energy Policy Act of 1992, P. L. 102-486, and the President's Executive Order on Federal Agency Energy Efficiency and Alternative Fuel Use. These instruments direct Federal agencies to take actions necessary to increase energy efficiency in Federal Buildings and reduce global warming.

The major goals of the Energy Policy Act of FY 1992 are to reduce energy consumption by 30% by 2005 and to accomplish all the identified energy conserving measures that will pay back their investment in ten or fewer years.

The operations financed include engineering criteria and systems, awareness activities, training, research and development programs, demonstration of new technologies, energy program management empowering energy efficiency improvements through Energy Savings Performance Contracts (ESPG), and the modernization of energy systems. The modernization activities include insulating buildings, installing fans, providing solar power, updating of lighting, air conditioning, heating and hot water systems, replacing inefficient motors and installing automatic lighting controls. All other funding is in the military services.

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II. Financial Summary (O&M: \$ in Thousands):

	FY1998	<u>FY 1999</u>			FY 2000		
A. <u>Activity Group:</u>	<u>Actual</u>	<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>	<u>Estimate</u>		
FEMP	14,999	-0-	-0-	-0-	-0-		
B. <u>Reconciliation Summary:</u>	<u>Change FY 1999/1999</u>		<u>Change FY 1999/2000</u>				
Baseline Funding		-0-			-0-		
Congressional Adjustments		-0-			-0-		
Price Change		-0-			-0-		
Program Changes		-0-			-0-		
Current Estimate		-0-			-0-		
C. <u>Price and Program Changes:</u>		<u>Change FY 1998/FY 1999</u>		<u>Change FY 1999/FY 2000</u>			
	FY 1998	Price	Program	FY 1999	Price	Program	FY 2000
	<u>Actuals</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
Other Costs	14,999	165	-15,164	-0-	-0-	-0-	-0-
D. <u>Reconciliation of Increases & Decreases:</u>							
1. FY 1999 Amended President's Budget							-0-
2. Total Congressional Adjustments							-0-
3. FY 1999 Appropriated Amount							-0-
4. FY 1999 Current Estimate							-0-
5. Program Changes							-0-
6. FY 2000 Budget Request							-0-

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III. Performance Criteria and Evaluation Summary:

The Department's energy consumption and building inventory is being tracked against the target reductions of the Energy Policy Act. Per square foot energy consumption at the end of 1996 was 15.2% lower than the usage in 1985. This is despite the workforce becoming more mechanized and computerized

IV. OP 32 Line Items as Applicable: (Dollars in Thousands)

	FY 1998 <u>Actual</u>	Change <u>FY1998/FY1999</u>		FY 1999 <u>Estimate</u>	Change <u>FY1999/FY2000</u>		FY 2000 <u>Estimate</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
Other Costs (inc Military Services)	14,999	165	-15,164	0	0	0	0
	-----	-----	-----	-----	-----	-----	-----
Total	14,999	165	-15,164	0	0	0	0

OFFICE OF ECONOMIC ADJUSTMENT
Operation and Maintenance, Defense-Wide
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I. Description of Operations Financed:

The Office of Economic Adjustment provides technical and financial assistance to communities: (a) that are affected by base closures, realignments, and reductions in defense industry employment: (b) where the local economy is heavily dependent on defense expenditures: (c) where expansion of the local military installation significantly increases the demand for public facilities and services: or (d) when community development threatens the mission of an installation. During FY 1998, OEA provided assistance to 142 communities. In FY 2000, BRAC 1988 and 1991 communities and most BRAC 93 communities will no longer require OEA grant funding but will continue to receive technical support from the OEA Staff. OEA resources also support the mission of the Base Transition Office.

The Office of Economic Adjustment (OEA)'s FY 2000 funding will be used to continue assistance to BRAC communities and those affected by other changes in DoD programs. All communities will have completed their base reuse plans and will require OEA funding to undertake follow-on, specialized plans and for additional organizational support to facilitate the reuse of the base. Assistance averages from \$400,000 to \$500,000 annually per community and typically is required for a three to five year period. Another five or more communities will need funding for the second phase of economic adjustment strategies designed to offset impacts resulting from reductions in defense industry employment. Assistance to defense industry communities averages \$200,000 annually and is required for two to three years. It is also expected that five to seven military installations will request assistance in preventing further community development from encroaching on the operational effectiveness of the base.

II. Force Structure Summary: (N/A)

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III. Financial Summary (O&M: \$ in Thousands):

	FY 1998 <u>Actuals</u>	FY 1999		FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriated</u>	
A. <u>Activity Group:</u> Office of Economic Adjustment	112,814	31,233	56,733	30,940
B. <u>Reconciliation Summary:</u>				
		<u>Change FY 1999/FY 1999</u>	<u>Change FY 1999/FY 2000</u>	
Baseline Funding		31,233	55,227	
Congressional Adjustments		25,317	-0-	
Price Change		44	916	
Program Changes		-1,367	-25,203	
Current Estimate		55,227	30,940	
C. <u>Reconciliation of Increases & Decreases:</u>				
1. FY 1999 Amended President's Budget Request				31,233
2. Congressional Adjustments (Distributed)				
a. <u>Agile Port Capability Study</u>			500	
b. <u>Fitzsimmons Army Hospital</u>			10,000	
c. <u>Shipyards Infrastructure Repair</u>			10,000	
d. <u>Pico Rivera</u>			4,000	

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C. <u>Reconciliation of Increases & Decreases:</u> (con't)		
e. <u>Planning (OEA)</u>	1,000	
3. Total Congressional Adjustments (Distributed)		25,500
4. Congressional Adjustments (Undistributed)		
a. <u>DRI Savings</u>	-49	
b. <u>Revised Economic Assumptions</u>	-92	
c. <u>Earmark - Indian Land Mitigation</u>	-42	
5. Total Congressional Adjustments (Undistributed)		-183
6. FY 1999 Appropriated Amount		56,550
7. Functional Transfers - In		0
8. Functional Transfers - Out		0
9. Price Change		44
10. Program Increases		0
11. Program Decreases		
a. <u>FTE and administrative cost reduction.</u>	-1,323	
b. <u>Reduction in grants to provide for increased price.</u>	-44	
12. Total Program Decreases		-1,367
13. FY 1999 Current Estimate		55,227

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C. Reconciliation of Increases & Decreases: (con't)

14. Price Changes		916
15. Program Increases		
a. <u>OEA will be purchasing new telecommunications equipment.</u>	8	
b. <u>OEA will be providing another five or more communities with funding for economic adjustment strategies.</u>	1,154	
16. Total Program Increases		1,162
17. Program Decreases		
a. <u>Personnel reductions in response to OEA's diminishing role in the community and in support of the departments on going initiative to reduce manpower authorizations.</u>	-120	
b. <u>In FY 2000, the OEA initiatives for Agile Port Capability, Fitzsimmons Army Hospital, Shipyard Infrastructure Repair, Pico Rivera and other OEA planning performed in FY 1999 will discontinue.</u>	-25,883	
c. <u>In FY 2000, OEA will require less in contract support.</u>	-362	

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C. Reconciliation of Increases & Decreases: (con't)

18. Total Program Decreases	-26,365
19. FY 2000 Budget Request	30,940

IV. Performance Criteria and Evaluation Summary:

The major decrease in demand for OEA resources will occur in FY 1999 because most BRAC communities will have completed their base reuse planning. With this reduction of funds, the distribution of OEA grant funds follows:

	<u>FY 1998</u> <u>Actuals</u>	<u>FY 1999</u> <u>Estimate</u>	<u>FY 2000</u> <u>Estimate</u>
Base Closure Grants/Realignments	70	40	45
Defense Industry Impacts	5	5	5
Joint Land Use Studies	4	5	5
State Grants	3	6	6
Advanced Planning	2	4	4

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/FY 2000</u>
<u>Military End Strength</u>				
Officer	5	3	3	0
Enlisted	0	0	0	0
Total	5	3	3	0
<u>Civilian End Strength</u>				
US Direct Hire	41	43	41	-2

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V. Personnel Summary: (cont.)

<u>Military FTE's</u>				
Officer	5	3	3	0
Enlisted	0	0	0	0
Total	$\frac{5}{}$	$\frac{3}{}$	$\frac{3}{}$	$\frac{0}{}$
 <u>Civilian FTE's</u>				
US Direct Hire	43	43	41	-2

VI. OP 32 Line Items:

	FY 1998 <u>Actual</u>	Change FY 1998/FY 1999		FY 1999 <u>Estimate</u>	Change FY 1999/FY 2000		FY 2000 <u>Estimate</u>
		<u>Price</u> Growth	<u>Program</u> Growth		<u>Price</u> Growth	<u>Program</u> Growth	
101 Exec, Gen & Spec Schedules	3,549	130	0	3,679	146	-120	3,705
308 Travel of Persons	518	6	-270	254	3	0	257
673 Payments to DFAS	413	5	-62	356	5	0	361
912 SLUC (GSA Leases)	273	3	-26	250	3	0	253
914 Purchased Communications	95	1	0	96	1	6	103
915 Rents	43	0	7	50	1	-1	50
920 Supplies & Materials	7	0	14	21	0	1	22
921 Printing & Reproduction	0	0	2	2	0	0	2
922 Equipment Maintenance	7	0	0	7	0	0	7
925 Equipment (Non-fund)	534	6	-500	40	1	1	42

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VI. OP 32 Line Items: (con't)

933 Contract Studies and Analysis	111	1	-12	100	2	-2	100
988 Grants	108,747	1,088	-50,291	49,732	647	-24,696	25,782
989 Other Contracts	<u>8,329</u>	<u>92</u>	<u>-7,781</u>	<u>640</u>	<u>8</u>	<u>-392</u>	<u>256</u>
9999 Total	112,814	1,331	-58,915	55,227	916	-25,203	30,940

OFFICE OF THE SECRETARY OF DEFENSE
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I. Description of Operations Financed:

OVERVIEW

A. Mission and Functions

The National Security Act of 1947 provides for the unification of the Army, Navy and Air Forces under a single Secretary of Defense with cabinet rank. The Office of the Secretary of Defense (OSD) is a major component of the Department of Defense and is the principal staff element of the Secretary of Defense for the exercise of policy development, planning, resource management, fiscal, and program evaluation responsibilities. The Deputy Secretary of Defense is delegated full power and authority to act for the Secretary of Defense.

OSD contains the immediate offices of the Secretary and Deputy Secretary of Defense. OSD also includes the Under Secretary of Defense (Comptroller/Chief Financial Officer) and the Under Secretaries of Defense for Acquisition and Technology; Policy; and Personnel and Readiness. OSD additionally includes organizations led by the Assistant Secretaries of Defense (ASD) for Command, Control, Communications, and Intelligence (C3I); for Legislative Affairs; and for Public Affairs. OSD includes the Assistant to the Secretary of Defense for Intelligence Oversight. In addition, OSD includes the Directors of Operational Test and Evaluation and of Administration and Management. Lastly, OSD includes such other staff offices as the Secretary establishes to assist in carrying out his duties and responsibilities.

B. Acquisition and Technology (A&T)

A&T is the OSD staff element for all matters relating to the acquisition system, research and development, test and evaluation, production, logistics, military construction, procurement and economic affairs. The Under Secretary is the Defense acquisition executive and chairs the Defense Acquisition Board.

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I. Description of Operations Financed: (Continued)

C. Command, Control, Communications, and Intelligence (C3I)

C3I is the OSD staff element for C3I, information management, counterintelligence, security countermeasures, space policy, and information operation operations matters including warning, reconnaissance and intelligence and intelligence-related activities conducted by the Department of Defense. The ASD(C3I) is also the Chief Information Officer.

D. Comptroller/Chief Financial Officer (Financial Management)

The Office of the Undersecretary of Defense (Comptroller) (OUSD(C)) is the OSD staff element for budget and fiscal matters including financial management, accounting policy and systems, budget formulation and execution, contract audit administration and organization. The office is responsible for the analysis of force planning and programming as a part of the process upon which force structure, system acquisition, and other resource allocation actions are based.

E. Operational Test and Evaluation (OT&E)

OT&E is the OSD staff element for equipment operational test and evaluation.

F. Personnel and Readiness (P&R)

P&R is the OSD staff element for policy matters relating to readiness; personnel policies, programs, and systems; equal opportunity; health policies, programs and activities; Reserve Component programs; family policy; dependent's education; personnel support programs; and mobilization planning and requirements.

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I. Description of Operations Financed: (Continued)

G. Policy

Policy is the OSD staff element for policy matters relating to international security policy and political-military affairs. Functional areas: NATO, net assessments, foreign military sales, arms limitation agreements, international trade and technology, regional security affairs, special operations and low-intensity conflicts, integration of plans and policies with overall national security objectives, drug control policy requirements, priorities, systems, resources, and programs, and issuance of policy guidance affecting departmental programs.

Defense Reform Initiative

The most recent Quadrennial Defense Review (QDR) examined the national security threats, risks, and opportunities facing the United States out to 2015. Based on the QDR analysis, the Department designed a defense strategy to implement the defense requirements of the President's National Security Strategy for a new Century. The November 1997 Secretary of Defense white paper, Defense Reform Initiative- -The Business Strategy for Defense in the 21st Century, announced a series of reforms necessary to carry out that defense strategy. Central to the reform effort was the reorganization of the OSD, resulting in a leaner OSD staff and modernized support systems and practices.

The Defense Reform Initiative (DRI) directed the Defense Support Activities be disestablished and their functions and staffs be transferred to either OSD or the Defense Agencies prior to the end of FY 1999. Additionally, the Deputy Secretary directed each OSD staff principal to prepare a detailed streamlining plan for his/her organization that included functional transfers out of OSD, internal restructures and realignments, and further downsizing proposals. Finally, the practice of augmenting staffs with over-strength personnel was ended, with all OSD civilian authorizations being included in the budget.

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I. Description of Operations Financed: (Continued)

As shown in the following table, the DRI directed OSD and the DSAs be reduced by 33 percent from the FY 1996 authorized manpower level of 2,993. While some specific organizational plans have been changed since the FY 1999 President's budget was submitted, the initiative is on track to reach 2,002 authorizations before the end of FY 1999.

	OSD/DSAs Personnel Authorizations				
	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 00-05</u>
Military	714	619	487	446	446
Civilian	2,279	1,968	1,657	1,556	1,556
Total	2,993	2,587	2,144	2,002	2,002
Cum Change	-	-406	-849	-991	-991

Although the DSAs were disestablished in FY 1998 as planned; 69 excepted service positions have not been transferred into OSD. (They are currently on Defense Intelligence Agency (DIA) rolls). Enabling legislation is required to allow the conversion of these authorizations to competitive positions before they can be transferred to OSD. This legislation is being proposed and the budget reflects the transfer of 69 FTEs from DIA to OSD effective October 1, 1999.

Included in the OSD reorganization is the shift of management responsibility for a number of programs. The most significant of these are as follows:

- a. The Cooperative Threat Reduction program has been realigned to the new Defense Threat Reduction Agency.
- b. The Partnership for Peace, Humanitarian Assistance, and Canadian Environmental Clean-up programs have been moved to the Defense Security Cooperation Agency.
- c. The Chemical Weapons Demilitarization and Weapons of Mass Destruction programs have been transferred to the Army.

**OFFICE OF THE SECRETARY OF DEFENSE
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I. Description of Operations Financed: (Continued)

PROGRAM DESCRIPTIONS FOR THOSE PROGRAMS REQUIRING FUNDS IN THE BUDGET YEAR - FY 2000:

A. Core Operating Program

This program funds the operations of the Office of the Secretary of Defense (OSD). These costs are comprised of the following:

The personnel compensation and benefits costs include salaries, overtime, allowances, and related expenses including contributions to insurance and retirement programs.

Mission related travel costs include tickets, per diem allowances and actual costs for essential travel by OSD staff.

Transportation costs refer to the freight and storage costs incurred when moving the household goods of OSD staff under Permanent Change of Station (PCS) orders.

Official Representation Funds (ORFs) cover the cost of extending official courtesies to guests of the OSD, both foreign and domestic.

B. Program Analysis and Evaluation (PA&E) Program:

Long-Range Planning provides funding for the evaluation of DoD programs using a variety of analytic approaches, including simulations and sophisticated computer-based operations research tools. In addition, funds provide for DoD standard systems key to DoD's resource allocation decision-making, and supports the Simulation and Analysis Center, The Future Years Defense Program, the Contractor Cost Data Reporting initiative and the Visibility and Management of Operating and Support Cost initiative.

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I. Description of Operations Financed: (Continued)

C. Acquisition and Technology Programs:

These programs support the Acquisition and Technology operations of the DoD:

The Defense Environmental Security Corporate Information Management (DESCIM) program provides funding to identify and support implementation of improved environmental business practices and achieve efficient sharing of common environmental data across DoD.

Acquisition Reform Support and Implementation provides funding to support reengineering of the acquisition system. Half of the O&M budget is for development, design and delivering of accelerated education and training modules. The other half supports reforms related to workforce issues, workforce incentives and continuous process improvements.

The Arctic Military Environmental Cooperation (AMEC) program supports cooperation among the defense departments of the U. S., Norway and Russia in mitigating damage to the Arctic environment due to nuclear and chemical contamination.

Deskbook funds provide for the continued development and maintenance of current and coherent acquisition information. This information is being distributed to all persons in DoD responsible for acquisition functions. The reference library and discretionary information contained allowed the volume of mandatory guidance contained in the DoD 5000 series to be reduced by over 90%. Deskbook is released to the acquisition community on a quarterly basis

The Defense Reform Project for Competition and Infrastructure provides for the implementation of three Defense Reform Initiative (DRI) Projects. These are: Competitiveness Sourcing, Utilities Privatization and Energy Management, and Streamlining Infrastructure.

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I. Description of Operations Financed: (Continued)

The Acquisition Programs Support Systems program funds maintenance and modernization of Acquisition and Technology support systems. A variety of systems support acquisition operations as follows:

ACQWEB Internet (A&T's unclassified electronic face to the world).

Lotus Notes applications (a variety of tracking and collaborative groupware applications;

A&T Intranet (unclassified and classified internal webs to greatly facilitate staff access to A&T information bases).

A&T electronic conferencing capabilities (broadcast and stored video at the desktop, Internet and Intranet interactive text and audio, and desktop video teleconferencing).

The Open Systems-Joint Task Force program funding provides the resources needed to make the cultural and other changes necessary to establish and institutionalize an open systems approach to weapons systems acquisition.

The Consolidated Acquisition Reporting System (CARS) program provides funding to streamline and add management information capabilities to the CARS software package. The resulting software package will then be known as "CARS Plus." CARS currently serves over 100 program offices, numerous program executive officers, and members of the Service staffs and the OSD staff. In addition to maintaining current capabilities, CARS Plus provides access and management capabilities beyond the current Selected Acquisition Report, Defense Acquisition Executive Summary, and Acquisition Program Baseline modules.

The Systems Engineering program provides the funding for the mission and function of providing policy and support for the early integration of functional disciplines. These disciplines include systems engineering; software engineering; design for manufacturing and production; acquisition logistics; design to cost; value engineering; quality, reliability and maintainability; risk management; and modeling and simulation in the acquisition program.

OFFICE OF THE SECRETARY OF DEFENSE
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I. Description of Operations Financed: (Continued)

D. Command, Control Communication and Intelligence (C3I):

The C3I Mission and Analysis Fund provides funds for analyses in support of the Information Technology Management Reform Act. The program increase is due to the functional transfer of the C4I Integration Support Activity to OSD under the Defense Reform Initiative.

The Chief Information Officer (CIO) New Mission funding provides for analytic tools and support for managing the DoD Information Technology (IT) portfolio; for assessing the performance and value of IT projects; to develop better IT practices; to develop better process improvements; to develop better support for Red Team, (where a Red Team opposes a Blue Team), exercises; and to develop better exercise evaluation of IT processes.

The Command Information Superiority Architecture (CISA) funds the integrated architecture program. The CISA works closely with the Unified Commanders-in-Chief (CINCs) to identify integration requirements and to secure solutions to support CINC warfighting needs. This program evolved from and is the logical extension of the Command, Control, Communication and Intelligence Surveillance and Reconnaissance (C4ISR) System Architectures for the Warfighter (CAW) and the existing C4ISR Integrated Architecture Program (CIAP).

The Year 2000 (Y2K) Oversight and Contingency Planning program provides funds for C3I's existing Year 2000 Oversight and Contingency Planning Office. It is anticipated that Y2K issues will become more urgent and complex, and that solutions to them will have to be developed both rapidly and in coordination with other U.S. Government agencies, state and local governments, foreign nations, and international and private organizations. These funds will support oversight efforts to address and repair the Department's Y2K software problems.

OFFICE OF THE SECRETARY OF DEFENSE
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I. Description of Operations Financed: (Continued)

The Defense Airborne Reconnaissance Program (DARP) supports those functions necessary for:

Carrying out management oversight responsibilities necessary to the DoD Airborne Reconnaissance Architecture.

Guiding the development, demonstration, and acquisition of improved airborne reconnaissance capabilities, establishing and enforcing commonality and interoperability standards.

Conducting trade-off analyses of Joint Military Department and Defense-wide manned and unmanned aerial vehicles (UAVs), sensors, data links, data relays, and the associated processing systems to ensure that future operational systems satisfy validated warfighter requirements.

Serving as the focal point for coordinating policies, standards, and architectures with all other DoD organizations.

The Gulf States Initiative funds an automated Command, Control, Communications and Computers (C4) system with a unique counterdrug software package developed to support the various law enforcement efforts directed against the illegal transport and sale of Drugs in Alabama, Louisiana, Georgia and Mississippi.

The Interagency Training Center (ITC) program funds technical surveillance and countermeasures (TSCM) training at the ITC. In addition, funds provide for the security, logistics, and maintenance of the Fort Washington compound that houses the ITC, the Office of Special Technology and classified programs.

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I. Description of Operations Financed: (Continued)

The Drug Enforcement Program: No funding is requested for the budget year in OSD O&M. The source of funds is the counterdrug transfer account.

E. Other DoD Programs and Initiatives

Quality Management funds expenses of the Total Quality Management staff office of the OSD.

National Performance Review (NPR) funds the non-pay expenses of this initiative (the reinvention of government) per annual agreements between the White House and DoD. The DoD is among the agencies benefiting from this initiative.

The Persian Gulf War Illnesses Initiative coordinates all aspects of the DoD programs related to Gulf War illnesses. The organization emphasizes DoD's commitment to service personnel and veterans who served in the Gulf and focuses on operational impacts on health and future force protection.

The OSD Study Program provides funding for contract support/advisory and assistance services programs required by the various staff offices of OSD. The Program is managed by the OSD Study Coordinator under A&T and parallels the OSD RDT&E study program. OSD staff offices compete for the resources.

The OSD Contracts and Other Support Services program includes support requirements for the various OSD Staff Offices not within the purview of the OSD Study Program or of another discrete OSD program. Offices supported include Policy, the SECDEF Study Fund, Command, Control Communications and Intelligence (C3I), the General Counsel, the Historian, Personnel and Resources, Reserve Affairs and Program Analysis and Evaluation. The Base Allowance for Housing (BAH) is one of the crucial annual requirements funded by this program.

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I. Description of Operations Financed: (Continued)

The Deputy Chief Financial Officer program funds support the annual requirement for Audited Financial Statements, Financial Management Improvement Plans and Reports, Financial Management Improvement Regulation Maintenance, and the Joint Financial Management Improvement Program Project Management Office.

II. Financial Summary (O&M \$ in Thousands):

<u>A. Activity Groups</u>	FY 1998	<u>FY 1999</u>			FY 2000
	<u>Actuals</u>	<u>Budget</u>	<u>Amount</u>	<u>Current</u>	<u>FY 2000</u>
		<u>Request</u>	<u>Approp</u>	<u>Estimate</u>	<u>Estimate</u>
<u>1. Core Operating Program</u>					
a. Compensation and Benefits*	151,465	159,570	161,668	158,529	169,567
b. Travel of Persons	10,421	12,408	12,408	12,408	13,495
c. Transportation	72	444	95	95	108
e. Official Representation Funds	2,294	1,921	2,612	2,612	2,726
f. Intergovernmental Personnel Act	-	-	-	310	2,106
<u>2. Program Analysis and Evaluation Program</u>					
a. Long-Range Planning	-	21,183	19,140	20,165	23,399

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II. Financial Summary (O&M \$ in Thousands): (Continued)

A. <u>Activity Groups</u>	FY 1998 <u>Actual</u>	FY 1999			FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount Approp</u>	<u>Current Estimate</u>	
3. <u>Acquisition and Technology Programs</u>					
a. DESCIM	3,331	11,670	10,545	10,537	14,355
b. Acquisition Reform Support & Implementation	7,889	7,856	7,099	7,093	7,425
c. Arctic Military Environ- mental Cooperation	-	5,500	4,970	4,966	5,885
d. Deskbook	620	2,800	2,530	2,528	3,203
e. Defense Reform Project for Competition & Infrastructure	-	-	-	-	2,789
f. Defense Standardization Program	-	2,569	2,569	0	0
g. Acquisition Programs Support Systems	-	2,248	2,031	2,029	2,161
h. Open Systems Architecture	7,113	4,398	3,974	3,971	1,832
i. Systems Engineering	226	3,969	3,587	3,584	1,353

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II. Financial Summary (O&M \$ in Thousands): (Continued)

A. <u>Activity Groups</u>	FY 1998 <u>Actual</u>	FY 1999			FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount Approp</u>	<u>Current Estimate</u>	
3. <u>Acquisition and Technology Programs (Continued)</u>					
j. Consolidated Acquisition Reporting System	1,107	650	587	587	401
k. Commercial Practices Initiative	-	-	-	-	11,819
l. Canadian Environmental Clean-up	-	10,312	10,427	10,529	0
m. Legacy Resource Management Program	10,001	-	10,000	10,000	-
4. <u>Command, Control, Communications and Intelligence Programs</u>					
a. C3I Mission and Analysis Fund	22,546	34,650	31,303	30,779	37,124
b. Chief Information Officer (CIO)	-	-	-	-	14,710
c. Command Information Superiority Architecture (CISA)	-	-	4,000	4,000	9,807

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II. Financial Summary (O&M \$ in Thousands): (Continued)

A. <u>Activity Groups</u>	FY 1998	FY 1999		Current	FY 2000
	<u>Actual</u>	<u>Budget</u>	<u>Amount</u>	<u>Estimate</u>	<u>Estimate</u>
		<u>Request</u>	<u>Approp</u>		
4. <u>Command, Control, Communications and Intelligence Programs (Continued)</u>					
d. Year 2000 (Y2K)	-	-	-	-	4,903
e. Defense Airborne Reconnaissance Program	-	-	5,000	5,000	12,250
f. Gulf States Initiative	-	-	-	-	1,177
g. Interagency Training Center	3,884	5,431	4,907	4,903	5,489
h. Drug Enforcement Program	12,381	-	-	-	-
5. <u>Other DoD Programs and Initiatives</u>					
a. Quality Management	727	877	795	795	886
b. National Performance Review	1,346	1,300	1,300	1,300	1,300
c. Persian Gulf War Illnesses Initiative	29,546	35,866	35,866	35,866	19,800
d. Native American Land Remediation	7,948	-	8,000	8,000	-
e. OSD Study Program	15,637	22,080	19,934	19,934	23,828

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II. Financial Summary (O&M \$ in Thousands): (Continued)

A. <u>Activity Groups</u>	FY 1998 <u>Actual</u>	FY 1999			FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount Approp</u>	<u>Current Estimate</u>	
5. <u>Other DoD Programs and Initiatives (Continued)</u>					
f. OSD Contracts & Other Support Services	13,014	19,648	17,767	17,738	21,930
g. Deputy Chief Financial Officer (DCFO)	-	-	-	7,050	7,465
h. Mobility Enhancements	-	-	-	10,000	-
i. NIPC Technical Support	-	-	5,000	5,000	-
j. Partnership for Peace	39,279	-	-	-	-
k. Defense Against Weapons of Mass Destruction	43,057	-	-	-	-
l. Defense Environmental Restoration Account	2,061	-	-	-	-
m. Veterans Benefits Improvement Commission	1,802	-	-	-	-
n. Continuity of Operations	588	-	-	-	-
o. Critical Infrastructure Protection Commission	5,464	-	-	-	-

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II. Financial Summary (O&M \$ in Thousands): (Continued)

A. <u>Activity Groups</u>	FY 1998	Budget	Amount	Current	FY 2000
	<u>Actual</u>	<u>Request</u>	<u>Approp</u>	<u>Estimate</u>	<u>Estimate</u>
5. <u>Other DoD Programs and Initiatives (Continued)</u>					
p. National Defense Panel	244	-	-	-	-
q. Innovative Readiness Trn.	1,479	-	-	-	-
r. X-Year Carryover	-	-	-	230	-
s. Youth Leadership			400		
Total	<u>398,353</u>	<u>369,836</u>	<u>388,516</u>	<u>400,538</u>	<u>423,493</u>

* Compensation/Benefits in Other Programs (\$000)	<u>FY 1998</u>	<u>FY 2000</u>	<u>FY 2001</u>
Quality Management:	14	-	-
Critical Infrastructure:	2,741	-	-
Gulf War Illnesses:	284	-	-
OSD Studies:	51	-	-
Intergovernmental Personnel Act:	-	310	325

B. <u>Reconciliation Summary:</u>	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	369,836	400,538
Congressional Adjustments	18,680	0
Price Change	-6,900	12,757
Functional Transfers	10,602	-19,358
Program Changes	8,320	29,556
Current Estimate	400,538	423,493

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II. Financial Summary (O&M \$ in Thousands): (Continued)

C. Reconciliation of Increases & Decreases:

1.	FY 1999 President's Budget		369,836
2.	Congressional Adjustments (Distributed)		
	a.	Youth Leadership	400
	b.	C4ISR	4,000
	c.	DARP	5,000
	d.	Lower-Priority Program Increases	-10,500
3.	Total Congressional Adjustments (Distributed)		-1,100
4.	Congressional Adjustments (Undistributed)		
	a.	Sec. 8105 DRI Savings	-339
	b.	Sec. 8108 Revised Economic Assumptions	-700
	c.	FFRDC	-1,890
	d.	Legacy Resource	10,000
	e.	NIPC Technical Support	5,000
5.	Congressional Earmarks		
	Native American Lands Mitigation Earmark	8,000	
	Earmark Bill Payer	-291	
6.	Total Other Congressional Adjustments Undistributed		19,780
7.	FY 1999 Appropriated Amount		388,516
8.	FY 1999 Supplemental Appropriations		0

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II. Financial Summary (O&M \$ in Thousands): (Continued)

C. Reconciliation of Increases & Decreases: (Continued)

9.	Functional Transfers-In	
a.	Mobility Enhancements	10,000
10.	Other Transfers-In	
a.	DRI-Related Transfers	
	Admin. Support and Assistance from WHS	154
	Emergency Planning from Army	109
	Info. Management Positions from Army	1,117
	SERDP from Army	103
	HBCU/MI from Army	104
	EQ Perform Evaluation from Army	83
	Conventional Munitions from Army	104
	EnvRes Community Advocacy from Army	102
	EnvRes Emerging Technologies from Army	122
	CTR from DTRA	317
	ATSD(NCB) from DTRA	441
	IACP from DSCA	852
	Additional IACP from DSCA (+5 Civ. FTE)	500
	International and Commercial from DSCA	142
	Humanitarian Assistance/Dem. from DSCA	81
	Ozone Depleting from DLA	94
	Advisory Support Group from DHRA	102
11.	Total Transfers-In	14,527

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II. Financial Summary (O&M \$ in Thousands): (Continued)

C. Reconciliation of Increases & Decreases: (Continued)

12.	Functional Transfers-Out		
	a. MILSPECS Reform to DLA	-2,569	
	b. C3I IT to WHS	-500	
	c. Reallocation of Youth Leadership	-400	
13.	Other Transfers-Out		
	a. DRI-Related Changes		
	FOIA to WHS	-90	
	DSMC to DAU	-118	
	Electronic Commerce to DLA	-192	
	White House Defense Fellows to WHS	-56	
14.	Total Transfers-Out	-3,925	
15.	Total Functional Transfers		10,602
16.	Price Changes		
	a. OSD Personnel	-8,200	
	b. Civilian Pay	1,300	
	Total Price Changes		-6,900
17.	Program Changes		
	a. X-Year Brought forward	230	
	b. DCFO	7,050	
	c. FYDP Improvement	1,040	
	Total Program Changes		8,320
18.	FY 1999 Program Current Estimate		400,538

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II. Financial Summary (O&M \$ in Thousands): (Continued)

C. Reconciliation of Increases & Decreases:

19. Price Growth		
a. Annualized FY 1999 Pay Raise (.00910)	1,364	
b. Annualized FY 2000 Pay Raise (.003292)	4,951	
c. Other Compensation and Benefits Price Changes	2,844	
d. Other Price Changes	3,598	
 Total Price Growth		 12,757
20. Functional Transfers		
a. Transfers-In		0
b. Transfers-Out		
Canadian Environmental Cleanup to DSCA	-10,687	
Quadrennial Review of Military Compensation to DHRA	-600	
NATO Support to Army	-152	
Persian Gulf War Illnesses to WHS	-9,700	
 Total Functional Transfers		 -21,139

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II. Financial Summary (O&M \$ in Thousands): (Continued)

C. Reconciliation of Increases & Decreases:

21. Program Increases

- | | |
|--|-------|
| a. Compensation and Benefits - FTEs transferred from DIA behind the DRI schedule (69). In FY 1998 this funding was reimbursed to DIA from Other Contracts. | 7,211 |
| b. Travel and Transportation - Increased modestly to fund increased travel by the Secretary of Defense, his immediate staff, and his security detail as shown under the explanation of increases for Official Representation Funds, listed below, and the cost of transporting and storing household goods for OSD personnel traveling under Permanent Change of Station (PCS) orders. | 901 |
| c. Transportation of Things | 12 |
| d. Official Representation Funds - Additional funds are allocated for this purpose to meet the international representation demands placed upon Secretary Cohen and his immediate office. These visits with Chinese, Japanese, Korean, and former Soviet Ministries of Defense have increased in frequency and the size of official parties, with correspondingly increased costs. | 75 |

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II. Financial Summary (O&M \$ in Thousands): (Continued)

C. Reconciliation of Increases & Decreases:

21. Program Increases (Continued)

e. Intergovernmental Personnel Act (IPA) for the Director, Operational Test and Evaluation (OT&E) - An increase for IPA critical to OT&E (4 IPA).	800
f. Intergovernmental Personnel Act (IPA) for the Director, Defense Research and Engineering (DDR&E) - An increase for IPA critical to DDR&E (6 IPA).	910
g. Long-Range Planning - An increase for FYDP Improvement and the assessment of DoD plans and programs by Program Analysis and Evaluation (PA&E).	2,947
h. Defense Environmental Security Information Management - This increase is restore the program to its FY 1998 and earlier level of effort.	3,660
i. A&T Support (Property Plan & Equipment Reports) - Responsibility for these annual reports was given to A&T beginning in FY 2000 (Congressional Requirement).	1,000

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II. Financial Summary (O&M \$ in Thousands): (Continued)

C. Reconciliation of Increases & Decreases:

21. Program Increases (Continued)

j. Acquisition Reform Support and Improvement funding is increased due to rephrasing of Pay for Performance spending.	226
k. Arctic Military Environmental Cooperation - Increase will accelerate contamination remediation to reduce the danger and extent of Nuclear and Chemical contamination of the Arctic by sunken ex-Soviet submarines.	845
l. Deskbook - This increase will fund wider distribution of Deskbook products among the acquisition workforce \$383,000 is a transfer from the Air Force.	637
m. Acquisition Program Support Systems funding is modestly increased.	102
n. Competition and Infrastructure Project - This is a new program, which will fund Competitiveness Sourcing DRI projects, Utilities Privatization and Energy Management DRI projects and Streamlining Infrastructure DRI projects.	2,789

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II. Financial Summary (O&M \$ in Thousands): (Continued)

C. Reconciliation of Increases & Decreases:

21. Program Increases (Continued)

- o. Commercial Practices Initiative - This new program will fund training and education efforts for the purpose of resolving the overpricing issue. Continuous acquisition learning activities and distance learning offerings by the Defense Acquisition University (DAU) are planned. This program responds to Congressional interest in this particular area. 11,819

- p. C3I Mission and Analysis Fund - These funds will be used to perform technical analyses of ongoing and emerging requirements in C4ISR. The analyses support the DoD-wide implementation of the Information Technology Management Reform Act. 5,868

- q. CIO New Mission - The Chief Information Officer is charged with fundamentally changing the way Information Technology oversight is conducted. The funds are needed for performance assessment activities, planning and oversight of Electronic Commerce and resolution of Year 2000 issues. 14,710

- r. Command Information Superiority Architecture (CISA) provides a systematic mechanism for achieving Information Superiority through

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II. Financial Summary (O&M \$ in Thousands): (Continued)

C. Reconciliation of Increases & Decreases:

21. Program Increases (Continued)

interoperable, integrated, and cost effective capabilities.	5,747
s. Year 2000 Initiative (Y2K) will support efforts to address and repair the Department's Y2K software problems.	4,903
t. Gulf States Initiative - Provides an automated C4 system with a unique counterdrug software package developed to support the various law enforcement efforts directed against the illegal transport and sale of drugs in Alabama, Louisiana, Georgia, and Mississippi.	1,177
u. This increase in Defense Airborne Reconnaissance Program funding supports functions necessary to DoD Integrated Airborne Reconnaissance Architecture to guide the development, demonstration, and acquisition of improved airborne reconnaissance capabilities; establish and enforce commonality and interoperability standards; conduct trade-off analyses of Joint Military Department and Defense-Wide manned and unmanned aerial vehicles (UAVs), sensors, data links, data relays, and associated processing systems to ensure future operational systems satisfy validated warfighter requirements.	7,175

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II. Financial Summary (O&M \$ in Thousands): (Continued)

C. Reconciliation of Increases & Decreases:

21. Program Increases (Continued)

- v. Interagency Training Center - This modest increase will support increased interest in training for Technical Surveillance Countermeasures. 512

- w. OSD Study Program - The increased funding levels are programmed for contracting for services that can be performed more efficiently in the private sector and increasing reliance on cutting edge technology no longer available in-house. This represents man-years of effort acquired from a variety of contractors, including FFRDCs. Military and business systems are becoming increasingly more complex, and technical expertise is becoming more difficult to develop and retain in-house. Examples of the increasing requirement for technical contractor support include technical analysis and subsequent software development; advanced modeling and distributed interactive simulation, and other analytic and cost research tools; PPBS automation; paperless contracting; information security and information warfare solutions; and Y2K compliance and implementation. Other contracted technical support is required for emergent analyses of both the macro DoD infrastructure—the portfolio of weapons systems, installations, military housing and military forces—and the time-critical aspects of terrorist events and their effects. 3,595

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II. Financial Summary (O&M \$ in Thousands): (Continued)

C. Reconciliation of Increases & Decreases:

21. Program Increases (Continued)

- x. The OSD Contracts and Other Support Services program - These funds will underwrite external research and analyses which will be required in connection with the next Quadrennial Defense Review (QDR). QDR-related research will be needed for modeling and simulation of future warfare, for continued analysis of asymmetric threats to U. S. security interests to better understand the implications of alternative U.S. strategies and force postures, and to examine alternative force structures, budgets, and strategies. These additional resources will also be used to support consequence planning in the event of a major terrorist threat to U.S security interests and the role of the DoD in either deterring or responding to such a threat. The value of the QDR will be diminished to the extent that it fails to take maximum advantage of external analyses and alternative points of view. 10,937

- y. The Deputy Chief Financial Officer (DCFO) funds will support Audited Financial Statements, Financial Management Improvement Plans and Reports, Financial Management Improvement Regulation Maintenance, and the Joint Financial Management Improvement Program project Management Office. 309

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II. Financial Summary (O&M \$ in Thousands): (Continued)

C. Reconciliation of Increases & Decreases:

21. Program Increases (Continued)

z. Quality Management - This increase will further DoD education activities in promoting quality management principles.	79
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Total Program Increases	89,017
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22. Program Decreases

a. Compensation and Benefits - FTE eliminations under the DRI (-43 FTE= -\$4,902). Other decreases (-\$262).	-5,165
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b. OSD Contracts and Other Support Services - FTEs transferred from DIA behind the DRI schedule (69). In FY 1998 this funding was reimbursed to DIA from Other Contracts.	-7,211
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c. Open Systems Architecture decreases because ramping-up costs in prior years aren't required in FY 2000, which is funded at a sustaining level of effort.	-2,199
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d. Systems Engineering funded at a reduced level because the software effort funded in FY 1999 is not funded in FY 2000.	-2,285
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II. Financial Summary (O&M \$ in Thousands): (Continued)

C. Reconciliation of Increases & Decreases:

22. Program Decreases (Continued)

e. Consolidated Acquisition Reporting System is funded at a lower level due to projected lower cost database maintenance requirements.	-195
f. Persian Gulf War Illnesses - Declining funding is programmed beginning in FY 2000 as the program will begin shifting its focus to Medical Research from outreach activities.	-6,904
g. Legacy Resource - Not funded in FY 2000. This is a Congressional Increase for A&T Environmental Security in FY 1999 and earlier.	-10,146
h. National Information Protection Center (NIPC) - Not funded in FY 2000, a Congressional add for C3I in FY 1999.	-5,075
i. Native American Lands - This was a Congressional Earmark for A&T Environmental Security in FY 1999, not budgeted in FY 2000.	-8,120
j. Mobility Enhancements - This was a transfer from the Joint Staff in FY 1999, not budgeted in FY 2000.	-10,150

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II. Financial Summary (O&M \$ in Thousands): (Continued)

C. Reconciliation of Increases & Decreases:

22. Program Decreases (Continued)

k. X-Year Program Not Continued. - This was brought forward for FY 1999 and isn't shown in FY 2000.	-230
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Total Program Decreases	-57,680
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22. FY 2000 Budget Request	423,493
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III. Performance Criteria and Evaluation Summary:

The Secretary of Defense is the principal defense policy advisor to the President and is responsible for the formulation of defense policy and policy related to the DoD and for the execution of approved policy. Under the direction of the President, the Secretary exercises authority, direction and control over the Department of Defense. Evaluation of the performance of the component offices of OSD is made by the Secretary and Deputy Secretary and, in certain cases, by the Under Secretaries of Defense. Control and management of the DoD is maintained through the establishment of policies, directives, funding controls, and personnel authorizations.

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III. Performance Criteria and Evaluation Summary: (Continued)

The OSD has civilian oversight responsibility for the following major forces:

Satellites, Strategic Recce/Intelligence Collection:

Imagery Satellites	
Visible and Infra-Red	3
Radar-Imaging	1
Electronic Ocean Recce Satellite	1
Navigational Satellite Timing and Ranging (NAVSTAR)	24
Elint/Sigint (2 Orion, 2 Magnum)	4

Strategic Weapons:

Air Force Silo Based ICBMs	640
Navy Submarine Based ICBMs	432
Strategic Bombers	174

Warships:

Aircraft Carriers	12
Cruisers	29
Destroyers	57
Frigates	40
Strategic Submarines (carry Trident ICBMs)	18
Tactical Submarines (carry Tomahawk and Harpoon)	66
Mine Warfare Ships	26
Amphibious Warfare Ships	43

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III. Performance Criteria and Evaluation Summary: (Continued)

Miscellaneous:

Fighter, Fighter/Attack, or Fighter/Ground Attack Squadrons (52 AF, 49 ANG, 32 Navy, 30 Marine).	163
Maritime Reconnaissance Squadrons	12
Divisions (10 Army, 3 Marine)	13
Armored Cavalry Regiments	3
Aviation Brigades	5
Artillery Brigades	6
Surface to Air Missile Battalions	11

(Other support and combat forces in proportion)

Total Armed Forces Personnel:

Active	1,401,600
Reserve	1,350,550

(Source: The Military Balance 1998/99)

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IV. <u>Personnel Summary:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1998/1999</u>	<u>FY 1999/2000</u>
<u>Military End Strength</u>					
Officer	503	418	376	-85	-42
Enlisted	75	79	70	+4	-9
Total	578	497	446	-81	-51
<u>Civilian End Strength</u>					
US Direct Hire	1,501	1,436	1,505	-65	+69
<u>Military Workyears</u>					
Officer	503	410	376	-85	-42
Enlisted	75	79	70	+4	-9
Total	578	497	446	-81	-51
<u>Civilian Workyears (FTE)</u>					
US Direct Hire	1,624	1,479	1,505	-145	+26

Note: In FY 1999, 69 FTE are being reimbursed to DIA. These are the end strengths to be transferred in FY 2000.

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V. OP 32 Line Items as Applicable: (Dollars in Thousands)

	FY 1998 <u>Actual</u>	Change FY1998/FY1999		FY 1999 <u>Estimate</u>	Change FY1999/FY2000		FY 2000 <u>Estimate</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
Executive, General and Special Schedules	151,544	5,071	0	156,615	8,994	2,046	167,655
Wage Board	462	23	0	485	13	0	498
Benefits to Former employees	2,211	75	-885	1,401	59	-59	1,401
Disability Compensation	338	11	-11	338	14	-14	338
Travel of Persons	12,528	137	-257	12,408	186	901	13,495
Commercial Transportation	72	0	33	105	1	2	108
Studies, Analysis & Evaluation	171,086	1,881	-3,361	169,606	2,544	5,448	177,598
Engineering & Technical Services	6,936	76	-137	6,875	103	222	7,200
Other Intra-Governmental Purchases	30,056	330	-596	29,790	446	964	31,200
Other Contracts	4,624	50	-91	4,583	68	149	87
Other Costs	18,496	203	-367	18,332	274	594	29,027
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Total	398,353	7,771	-5,586	400,538	12,629	10,326	423,493

ON-SITE INSPECTION AGENCY
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates

I. Description of Operations Financed: The primary mission of the On-Site Inspection Agency (OSIA) is to conduct United States Government inspections of foreign facilities, territories or events. To accomplish this mission, OSIA organizes, trains, equips, and deploys inspection, monitoring, and escort teams, to ensure that the United States Government can exercise its full treaty rights for on-site inspection and to protect United States treaty rights with respect to inspected sites or activities. The OSIA also provides technical advice to U.S. Government elements concerned with developing, implementing, or evaluating compliance with arms control treaties and agreements. The OSIA executes other missions requiring unique skills, organization, or experience resident in OSIA.

Arms control is an integral part of our country's national security strategy. Arms control ensures confidence in compliance through effective inspection, monitoring, and verification; and, ultimately, contributes to a more stable and calculable world balance of power.

In his November 1997 Defense Reform Initiative (DRI), the Secretary of Defense identified the challenges posed by weapons of mass destruction (WMD) as the greatest and most complex threats facing the Department of Defense in the future. To address these challenges, the Department has established the Defense Threat Reduction Agency (DTRA), effective October 1, 1998, as a key component in the DoD response to these challenges. The OSIA resources programmed for FY 1999 and out were transferred to DTRA as a result of the November 1997 DRI.

II. Force Structure Summary: Not applicable.

ON-SITE INSPECTION AGENCY
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates

III. Financial Summary (O&M \$ in Thousands)

A. Subactivity Group

	FY 1998 <u>Actuals</u>	FY 1999			FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
OSIA	78,123				

IV. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/FY 2000</u>
<u>Active Military End Strength (E/S) (Total)</u>	498			
Officer	181			
Enlisted	317			
<u>Reserve Drill Strength (E/S) (Total)</u>				
Officer				
Enlisted				
<u>Reservists on Full Time Active Duty E/S (Total)</u>				
Officer				
Enlisted				
<u>Civilian E/S (Total)</u>	288			
U.S. Direct Hire	288			
Foreign National Direct Hire				
Total Direct Hire	288			
<u>Active Military Average Strength (A/S) (Total)</u>	498			
Officer	181			
Enlisted	317			

ON-SITE INSPECTION AGENCY
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates

IV. Personnel Summary (Continued):

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/FY 2000</u>
<u>Reserve Drill Strength A/S (Total)</u>				
Officer				
Enlisted				
<u>Reservists on Full Time Active Duty A/S (Total)</u>				
Officer				
Enlisted				
<u>Civilian FTEs (Total)</u>	288			
U.S. Direct Hire	288			
Foreign National Direct Hire				
Total Direct Hire	288			
Foreign National Indirect Hire				
(Reimbursable Civilians Included Above (Memo))				

ON-SITE INSPECTION AGENCY
Operation and Maintenance, Defense-Wide
FY 2000/20001 Biennial Budget Estimates

V. OP32 Line Items as Applicable (Dollars in Thousands):

<u>LINE</u> <u>ITEM</u>	<u>DESCRIPTION</u>	<u>Change from FY 1998 to FY 1999</u>			<u>FY 1999</u> <u>Estimate</u>	<u>Change from FY 1999 to FY 2000</u>		<u>FY 2000</u> <u>Estimate</u>
		<u>FY 1998</u> <u>Actuals</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>		<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	
0101	Executive, General, and Special Schedule	18,194	384	(18,578)	0	0	0	0
0103	Wage Board	190	5	(195)	0	0	0	0
0107	Voluntary Separation Incentive Pay	447	-	(447)	0	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	18,831	389	(19,220)	0	0	0	0
0308	Travel of Persons	9,776	107	(9,883)	0	0	0	0
0399	TOTAL TRAVEL	9,776	107	(9,883)	0	0	0	0
0416	GSA Managed Supplies & Materials	3	-	(3)	0	0	0	0
0417	Locally Procured DoD Managed Supplies & Materials	25	-	(25)	0	0	0	0
0499	TOTAL REVOLVING FUND SUPPLIES & MATERIAL PURCHASES	28	-	(28)	0	0	0	0
0507	GSA Managed Equipment	79	1	(80)	0	0	0	0
0599	TOTAL REVOLVING FUND EQUIPMENT PURCHASES	79	1	(80)	0	0	0	0
0673	Defense Financing & Accounting Services	260	10	(270)	0	0	0	0
0699	TOTAL OTHER REVOLVING FUND PURCHASES	260	10	(270)	0	0	0	0
0701	MAC Cargo	4	-	(4)	0	0	0	0
0702	MAC SAAM	3,566	32	(3,598)	0	0	0	0
0771	Commercial Transportation	86	1	(87)	0	0	0	0
0799	TOTAL TRANSPORTATION	3,656	33	(3,689)	0	0	0	0
0912	Rental Payments to GSA Leases (SLUC)	3,194	35	(3,229)	0	0	0	0
0913	Purchased Utilities	40	-	(40)	0	0	0	0
0914	Purchased Communications	1,928	21	(1,949)	0	0	0	0
0915	Rents (non-GSA)	253	3	(256)	0	0	0	0
0917	Postal Services (U.S.P.S.)	35	-	(35)	0	0	0	0
0920	Supplies & Materials (non centrally managed)	1,645	18	(1,663)	0	0	0	0
0921	Printing & Reproduction	169	2	(171)	0	0	0	0
0922	Equipment Maintenance by Contract	347	4	(351)	0	0	0	0
0923	Facility Maintenance by Contract	429	5	(434)	0	0	0	0
0925	Equipment Purchases (non centrally managed)	3,618	40	(3,658)	0	0	0	0
0931	Contracts Consultants	45	-	(45)	0	0	0	0
0934	Engineering Technical Services	3,154	35	(3,189)	0	0	0	0
0937	Locally Purchsed Fuel	17	-	(17)	0	0	0	0
0987	Other Intra-Governmental Purchases	787	9	(796)	0	0	0	0
0989	Other Contracts	21,286	232	(21,518)	0	0	0	0
0998	Other Costs	8,546	93	(8,639)	0	0	0	0
0999	TOTAL OTHER PURCHASES	45,493	497	(45,990)	0	0	0	0
9999	GRAND TOTAL	78,123	1,037	(79,160)	0	0	0	0

ON-SITE INSPECTION AGENCY
Operation and Maintenance, Defense-Wide
FY 2000/20001 Biennial Budget Estimates

V. OP32 Line Items as Applicable (Dollars in Thousands):

<u>LINE</u> <u>ITEM</u>	<u>DESCRIPTION</u>	<u>Change from FY 1998 to FY 1999</u>			<u>FY 1999</u> <u>Estimate</u>	<u>Change from FY 1999 to FY 2000</u>		<u>FY 2000</u> <u>Estimate</u>
		<u>FY 1998</u> <u>Actuals</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>		<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	
0101	Executive, General, and Special Schedule	18,194	384	(18,578)	0	0	0	0
0103	Wage Board	190	5	(195)	0	0	0	0
0107	Voluntary Separation Incentive Pay	447	-	(447)	0	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	18,831	389	(19,220)	0	0	0	0
0308	Travel of Persons	9,776	107	(9,883)	0	0	0	0
0399	TOTAL TRAVEL	9,776	107	(9,883)	0	0	0	0
0416	GSA Managed Supplies & Materials	3	-	(3)	0	0	0	0
0417	Locally Procured DoD Managed Supplies & Materials	25	-	(25)	0	0	0	0
0499	TOTAL REVOLVING FUND SUPPLIES & MATERIAL PURCHASES	28	-	(28)	0	0	0	0
0507	GSA Managed Equipment	79	1	(80)	0	0	0	0
0599	TOTAL REVOLVING FUND EQUIPMENT PURCHASES	79	1	(80)	0	0	0	0
0673	Defense Financing & Accounting Services	260	10	(270)	0	0	0	0
0699	TOTAL OTHER REVOLVING FUND PURCHASES	260	10	(270)	0	0	0	0
0701	MAC Cargo	4	-	(4)	0	0	0	0
0702	MAC SAAM	3,566	32	(3,598)	0	0	0	0
0771	Commercial Transportation	86	1	(87)	0	0	0	0
0799	TOTAL TRANSPORTATION	3,656	33	(3,689)	0	0	0	0
0912	Rental Payments to GSA Leases (SLUC)	3,194	35	(3,229)	0	0	0	0
0913	Purchased Utilities	40	-	(40)	0	0	0	0
0914	Purchased Communications	1,928	21	(1,949)	0	0	0	0
0915	Rents (non-GSA)	253	3	(256)	0	0	0	0
0917	Postal Services (U.S.P.S.)	35	-	(35)	0	0	0	0
0920	Supplies & Materials (non centrally managed)	1,645	18	(1,663)	0	0	0	0
0921	Printing & Reproduction	169	2	(171)	0	0	0	0
0922	Equipment Maintenance by Contract	347	4	(351)	0	0	0	0
0923	Facility Maintenance by Contract	429	5	(434)	0	0	0	0
0925	Equipment Purchases (non centrally managed)	3,618	40	(3,658)	0	0	0	0
0931	Contracts Consultants	45	-	(45)	0	0	0	0
0934	Engineering Technical Services	3,154	35	(3,189)	0	0	0	0
0937	Locally Purchsed Fuel	17	-	(17)	0	0	0	0
0987	Other Intra-Governmental Purchases	787	9	(796)	0	0	0	0
0989	Other Contracts	21,286	232	(21,518)	0	0	0	0
0998	Other Costs	8,546	93	(8,639)	0	0	0	0
0999	TOTAL OTHER PURCHASES	45,493	497	(45,990)	0	0	0	0
9999	GRAND TOTAL	78,123	1,037	(79,160)	0	0	0	0

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates

I. Narrative Description:

The Chairman serves as a member of and presides over the Joint Chiefs of Staff (JCS). He is the principal military adviser to the President, the National Security Council, and the Secretary of Defense. Additionally, he is responsible for the management and direction of the Joint Staff.

II. Description of Operations Financed:

a. Budget Activity 1/Operating Forces -- Funds the transportation costs of joint exercises under the CJCS Exercise Program. This activity group provides minimum essential joint readiness training and support required to maintain US capability to effectively employ joint combat forces to meet contingencies worldwide. It provides tangible demonstrations of US resolve and joint readiness capability to project a military presence anywhere in the world in support of national interests and commitments to US allies. Joint training with allies provides the necessary interaction to test/evaluate combined systems, lines of communication, and technical agreements. Besides actual exercises to enhance readiness, the training programs of the Commander in Chiefs (CINCs) are supported by computer simulation technology managed by the Joint Warfighting Center (JWFC). Emergent requirements of the combatant commands are supported by the Combating Terrorism Readiness Initiative Fund (CBTRIF), the CINC Initiatives Fund (CIF), and the CINCs Command and Control Initiatives Program (C2IP). This budget activity also includes the Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW) program and the Joint C4I Surveillance and Reconnaissance (C4ISR) Battle Center (JBC). In FY 1999, the JWFC and JBC transferred to US Atlantic Command (USACOM) as directed in the Defense Reform Initiative (DRI).

b. Budget Activity 4/Administration and Servicewide Activities -- Funds the day-to-day operations of the Joint Staff, including civilian personnel, travel, lease, rents and utilities, communications, purchased equipment maintenance, printing, contract studies, professional management services, facility maintenance, supplies, equipment, and other services. This budget activity provides the necessary funds to run the Joint Staff. The Joint Staff directly supports the Chairman and other members of the Joint Chiefs of Staff. Joint Staff programs include: Combating Terrorism Directorate, ISLAND SUN, Joint Modeling & Simulation which also includes the Joint Analytical Model Improvement Program (JAMIP), Development of the Joint Warfare System (JWARS) and Pentagon Renovation Maintenance Renovation Fund (PRMRF).

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates

III. Financial Summary (O&M \$ in Thousands):

	FY 1998 <u>Actuals</u>	FY 1999			FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Approp</u>	<u>Current Estimate</u>	
A. The Joint Staff					
1. Operating Forces	430,022	410,065	414,065	401,888	382,269
2. Administrative & Servicewide Activities	<u>123,396</u>	<u>139,616</u>	<u>137,916</u>	<u>113,779</u>	<u>158,647</u>
TOTAL	553,418	549,681	551,981	515,667	540,916

B. Reconciliation Summary:

	Change FY 1999/FY 1999	Change FY 1999/FY 2000
Baseline Funding	549,681	515,667
Congressional Adjustments		
Distributed	2,300	0
Undistributed	-95,214	0
Price Change	0	-2,598
Functional Transfer	58,900	-3,033
Program Change	0	30,880
Current Estimate	515,667	540,916

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates

C. Reconciliation of Increases and Decreases:	(\$ in Thousands)		
	<u>BA 01</u>	<u>BA 04</u>	<u>Total</u>
FY 1999 President's Budget	410,065	139,616	549,681
Congressional Adjustment (Distributed)			2,300
- JCS Exercises	-13,000		
- Northern Edge	7,000		
- Mobility Enhancements	10,000		
- Joint Multi-Dimensional Education & Analysis System (JMEANS)		3,100	
- Management HQs Reduction		-4,800	
FY 1999 Appropriated Amount	414,065	137,916	551,981
Congressional Adjustments (Undistributed)			-95,214
- Section 8108 - Revised Economic Assumptions	-440		
- Section 8105 - DRI Savings	-396		
- Section 8050 - Indian Land Mitigation	-341		
- Section 8136 - CJCS Exercises - Bulk Fuel Savings.	-67,000		
- Pentagon Renovation Transfer Fund		-26,900	
- Section 8034 - Federally Funded Research & Development Centers Reduction		-137	
Functional Transfer:			58,900
- Mobility Enhancements	-10,000		
- Section 8136 - CJCS Exercise - Bulk Fuel Savings Reprogramming from Defense Working Capital Fund (DWCF).	67,000		
- Pentagon Renovation & Maintenance Revolving Fund		1,900	

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates

	<u>BA 01</u>	<u>BA 04</u>	<u>Total</u>
Program Increases/Decreases:			
- Program reductions to fund higher priority programs	-1,000		
- Joint Training System		1,000	
 FY 1999 Current Estimate	 401,888	 113,779	 515,667
 Functional Transfer:			 -3,033
- Joint Vision 2010 - Joint Experimentation funds were transferred to US Atlantic Command	-3,900		
- Defense Security Investigations		300	
- CINC Official Representation Funds		567	
 Price Changes:	 -2,238	 -360	 -2,598
 Program Increases:			 47,589
- Other Purchases - includes minor adjustments to several programs.	128		
- Pentagon Renovation & Maintenance Revolving Fund		26,900	
- Focused Logistics		4,735	
- Joint Modeling & Simulation		3,990	
- Joint Staff Information Network		2,616	
- Joint Modeling & Simulation Field Support		1,204	
- Joint Training System		1,800	
- Joint Doctrine		1,523	
- Island Sun		1,009	
- SATCOM Ops Analysis and Integration Tools		972	
- Joint Exercise Evaluation		526	
- Global Combat Support System (GCSS)		495	
- Analysis Support		835	

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates

	<u>BA01</u>	<u>BA 04</u>	<u>Total</u>
-			
Other Purchases - includes minor adjustments to several programs.		856	
Program Decreases:			-16,709
- CJCS Exercise Program	-13,609		
- Joint Multi-Dimensional Education & Analysis System (JMEANS)		-3,100	
FY 2000 Budget Request:	382,269	158,647	540,916

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates

D. Summary of Price & Program Changes:		<u>Change FY</u>			<u>Change FY</u>			
		<u>1998/1999</u>		<u>FY 1999</u>	<u>1999/2000</u>		<u>FY 2000</u>	
	<u>FY 1998</u>	<u>Price</u>	<u>Program</u>		<u>Estimate</u>	<u>Price</u>		<u>Program</u>
	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	
CIVILIAN PERSONNEL COMP								
101	Ex., Gen & Spec Sched	14,614	566	282	15,462	687	107	16,256
103	Wage Board	34	1	0	35	2	-1	36
199	Total Civ Pers Comp.	14,648	567	282	15,497	689	106	16,292
TRAVEL								
308	Travel of Persons	8,377	92	-1,250	7,219	109	174	7,502
399	Total Travel	8,377	92	-1,250	7,219	109	174	7,502
INDUSTRIAL FUND PURCHASES								
672	Pentagon Reservation							
	Maintenance Revolving Fund	23,884	12,137	-26,900	9,121	-2,380	26,900	33,641
699	Total Industrial Fund Purchases	23,884	12,137	-26,900	9,121	-2,380	26,900	33,641
TRANSPORTATION								
703	Total JCS Exercises	326,258	-1,026	35,638	360,870	-2,857	-13,609	344,404
771	Commercial Transportation	252	3	3,805	4,060	65	-65	4,060
799	Total Transportation	326,510	-1,023	39,443	364,930	-2,792	-13,674	348,464
OTHER PURCHASES								
912	Rental Payments to GSA	403	0	-51	352	0	19	371
914	Purchased Commun. (non-WCF)	4,735	52	-2,906	1,881	28	-18	1,891
915	Rents (non-GSA)	145	2	98	245	4	-28	221
917	Postal Services (U.S.P.S.)	87	0	10	97	0	0	97
920	Supplies & Materials (non-WCF)	7,297	81	-519	6,859	103	602	7,564
921	Printing and Reproduction	520	6	-389	137	2	-5	134
922	Equipment Maint by Contract	18,723	206	-10,210	8,719	130	1,553	10,402
923	Fac Maint by Contract	16,230	179	-11,409	5,000	75	-75	5,000
925	Equipment Purchases (non-WCF)	51,856	570	-13,717	38,709	580	518	39,807
932	Mgt & Professional Spt Svs	8,605	95	-3,824	4,876	73	3,681	8,630
933	Studies, Analysis & Evaluations	16,285	179	-1,601	14,863	223	2,631	17,717
934	Engineering & Tech Services	19,487	214	-17,252	2,449	37	862	3,348
987	Other Intra Gov't Purch	30,707	338	-1,725	29,320	440	871	30,631
989	Other Contracts	4,919	54	420	5,393	81	3,730	9,204
999	Total Other Purchases	<u>179,596</u>	<u>1,976</u>	<u>-63,024</u>	<u>118,548</u>	<u>1,776</u>	<u>14,322</u>	<u>134,646</u>
	TOTAL	553,418	13,749	-51,500	515,667	-2,598	27,847	540,916

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates
Budget Activity 1: Operating Forces

I. Description of Operations Financed:

This activity group provides minimum essential joint readiness training and support required to maintain US capability to effectively employ joint combat forces to meet contingencies worldwide. It provides tangible demonstrations of US resolve and joint readiness capability to project a military presence anywhere in the world in support of national interests and commitments to US allies. Joint training with allies provides the necessary interaction to test/evaluate combined systems, lines of communication, and technical agreements. Besides actual exercises to enhance readiness, the training programs of the Commander in Chiefs (CINCs) are supported by computer simulation technology managed by the Joint Warfighting Center (JWFC). Emergent requirements of the combatant commands are supported by the Combating Terrorism Readiness Initiative Fund (CBTRIF), the CINC Initiatives Fund (CIF), and the CINCs Command and Control Initiatives Program (C2IP). This budget activity also includes the Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW) program and the Joint C4I Surveillance and Reconnaissance (C4ISR) Battle Center (JBC). In FY 1999, the JWFC and JBC transferred to US Atlantic Command (USACOM) as directed in the Defense Reform Initiative (DRI).

II. Force Structure Summary:

Joint Vision 2010 (JV2010) is the Chairman's vision for how America's Armed Forces will fight in the future. The vision is a conceptual template that provides a common direction and framework for the Services to develop unique capabilities while preparing for a challenging and uncertain future. The vision is built on the premise that emerging technologies -- particularly information-specific advances -- will have an unprecedented impact on the use of military force, making possible a new level of joint warfighting capability. JV2010 will align organizational visions and require enhancements to the process for changing joint doctrine, organizational structure, training and education, materiel, and leadership development. Additional activities include developing implementation policy and communicating the vision. The vision will guide the development and assessment of future warfighting concepts and lead to fielding joint operational capabilities. This three-phase effort includes concept development, assessment, and integration. The premise of this program relates to all the goals established for the Joint Staff and has tentacles reaching throughout the DPG. Starting in FY 2000, the majority of JV2010 funds were transferred to US Atlantic Command (USACOM) for Joint Experimentation.

Combating Terrorism Readiness Initiative Fund (CBTRIF) provides a flexible response to meet CINC worldwide emergency or unforeseen security requirements that, in the view of the combatant commander, require immediate attention. The program was established in FY 1996 and first funded in FY 1997. The primary focus of the fund is on physical security equipment, physical security site improvements, and security investigative matters.

The **CJCS Exercise Program** is the Chairman's principal vehicle for achieving joint and multinational training. The Joint Staff's exercise budget funds only the transportation of personnel and equipment to these worldwide exercises. The program provides combatant commanders with their primary means to train battle staffs and forces in joint and combined operations, to evaluate war plans, and to execute their engagement strategies. It provides an opportunity to stress strategic transportation and C4I systems, and evaluate their readiness and

THE JOINT STAFF
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates
Budget Activity 1: Operating Forces

supportability across the full range of military operations. This critical program also provides a vehicle for DOD to assess the military's ability to satisfy joint national security requirements and to enhance and evaluate interoperability between the Services, as well as exercise critical Service-unique deployment and redeployment skills.

Other CINC Support includes:

CINC's training programs are supported by computer simulation technology managed by the **Joint Warfighting Center** (JWFC). JWFC supports operational-level training and exercises for CINC battlestaffs and Joint Task Force commanders. The JWFC also supports Joint Doctrine development, both for current needs and future concepts for joint operations, and is a coordinating agency for user requirements with respect to developments and enhancements in Modeling and Simulation (M&S). FY 1999 reflects the DRI decision to transfer JWFC to USACOM.

The **CINC Initiatives Fund** supports critical, emergent CINC contingency and interoperability requirements that are high benefit, low cost in the areas of exercises and force training, contingencies, selected operations, humanitarian and civic assistance, military education and training of foreign personnel, and personal expenses in support of bilateral or regional cooperation programs.

The **CINC Command and Control Initiatives Program** (C2IP) supports timely, low-cost, near-term projects to increase CINCs' C2 capabilities in response to emerging or unforeseen requirements presented by the rapidly changing information technology environment. Each project must be under \$300,000, certified as interoperable for joint force applicability, and receive follow-on support through existing logistical and personnel channels.

Command, Control, Communication, Computers, and Intelligence (C4I) for the Warrior (C4IFTW) is the CJCS initiative promoting joint coalition C4I interoperability immediately worldwide. This program provides focus and visibility into resolving C4I interoperability issues and provides organizing principles, policy, and doctrine for Information Superiority as directed in Joint Vision 2010. C4IFTW stresses interoperability, leverages the rapid pace of C4I technology advancements, and recognizes the shrinking fiscal environment. It is a unifying concept that will provide warriors an accurate and complete picture of the battlespace. The O&M program is based on two projects:

- Joint Warrior Interoperability Demonstrations (JWIDs) are joint demonstrations of existing, commercial off-the-shelf (COTS), new and evolving technologies that, through Joint Staff screening, can satisfy warfighting requirements. JWIDs are the only opportunities where these technologies can be inserted into a joint C4I network and stressed under the scrutiny of warfighters, without impacting training or real-world missions. JWIDs enable warfighting CINCs to review and use technologies immediately, rather than go through costly and time-consuming full-scale development efforts.
- Standardized Tactical Entry Point (STEP) provides standardized pre-positioned C4I core services (or networks) and equipment at selected Defense Satellite Communications System (DSCS) terminals to support the

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commander joint task force (CJTF) and his forces worldwide. STEP extends Defense Information System Network services to deployed tactical forces. Specifically, the connectivity supports Defense Switched Network (DSN), Defense Red Switch Network (DRSN), Unclassified, but sensitive, and SECRET Internet Protocol Router Networks (NIPRNET/SIPRNET) video teleconference (VTC), and the Joint Worldwide Intelligence Communications System (JWICS). The STEP segment provides a seamless information superhighway for the deployed joint warrior to enhance readiness. The STEP program transferred to DISA starting in FY 1999.

The **Joint C4I Surveillance and Reconnaissance (C4ISR) Battle Center** (JBC) is the Chairman's facility for warfighter exploration and assessment of C4ISR capabilities. The Center provides the combatant commands, at the Joint Task Force (JTF) level, with a joint assessment and experimental environment for warfighters and technologists in support of Joint Vision 2010. It serves as the technical analysis and assessment agency for the Joint Requirement Operating Council in determining C4ISR system "value-added" PRIOR to introduction to CINCs and in advance of system fielding in operational environments. The intent is for the JBC to be a forcing function for joint synchronization and a means to foster rapid, near-term insertion of C4ISR technology. The mission of the JBC is to provide rapid assessment of required C4ISR interoperability and warfighter utility, join emerging C4ISR technology with new operational doctrine, and result in fielding C4ISR capabilities that meet the joint warfighter's needs. FY 1999 reflects the DRI decision to transfer JBC to USACOM.

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III. Financial Summary

(O&M \$ in Thousands):

	FY 1998 <u>Actuals</u>	FY 1999			FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Approp</u>	<u>Current Estimate</u>	
A. <u>Operating Forces</u>					
1. Joint Vision 2010	2,870	4,556	4,556	3,598	238
2. Combating Terrorism Readiness Initiative Fund	35,098	10,000	10,000	10,000	10,000
3. CJCS Exercise Program	326,258	368,037	372,037	360,870	344,404
4. Other CINC Support	<u>65,796</u>	<u>27,472</u>	<u>27,472</u>	<u>27,420</u>	<u>27,627</u>
TOTAL	430,022	410,065	414,065	401,888	382,269

B. Reconciliation Summary:

	<u>Change FY 1999/FY 1999</u>	<u>Change FY 1999/FY 2000</u>
Baseline Funding	410,065	401,888
Congressional Adjustments		
Distributed	4,000	0
Undistributed	-68,177	0
Price Change	0	-2,238
Functional Transfer	57,000	-3,900
Program Change	-1,000	-13,481
Current Estimate	401,888	382,269

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C. Reconciliation of Increases and Decreases: (\$ in Thousands)

FY 1999 President's Budget:		410,065
Congressional Adjustments (Distributed)		4,000
- JCS Exercises	-13,000	
- Northern Edge	7,000	
- Mobility Enhancements	10,000	
FY 1999 Appropriated Amount		414,065
Congressional Adjustments (Undistributed)		-68,177
- Section 8108 - Revised Economic Assumptions	-440	
- Section 8105 - DRI Savings	-396	
- Section 8050 - Indian Land Mitigation	-341	
- Section 8136 - CJCS Exercises - Bulk Fuel. The FY 1999 DoD Appropriation Act reduced O&M, Defense Wide to reflect savings from reductions in the price of bulk fuel.	-67,000	
Functional Transfer:		57,000
- Mobility Enhancements	-10,000	
- Section 8136 - CJCS Exercise - Bulk Fuel Reprogramming from Defense Working Capital Fund (DWCF). The savings from bulk fuels will accrue to the DWCF. To avoid rate changes during execution, savings accruing from bulk fuel will be reprogrammed to the customer account, the CJCS Exercise Program.	67,000	

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Program Increases/Decreases:	-1,000
- Program reductions to fund higher priority programs	-1,000
 FY 1999 Current Estimate	 401,888
Functional Transfer:	-3,900
- Joint Vision 2010 - Joint Experimentation funds were transferred to US Atlantic Command	-3,900
 Price Changes:	 -2,238
Program Increases:	128
- Other Purchases - includes minor adjustments to several programs.	128
 Program Decreases:	 -13,609
- CJCS Exercise Program - Reduction is due to a 5% program decrease in operations (OPTEMPO). This decrease implements DPG guidance to further reduce PESTEMPO.	-13,609
 FY 2000 Budget Request:	 382,269

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IV. Performance Criteria and Evaluation Summary:

Joint Vision 2010 supports both DOD corporate goals but most specifically "Prepare now for an uncertain future by pursuing a focused modernization effort that maintains U.S. qualitative superiority in key warfighting capabilities. Transform the force by exploiting the Revolution in Military Affairs and reengineer the Department to achieve a 21st century infrastructure." It provides an overarching framework for the Services, CINCs, and Defense agencies for how we will fight in the future. The vision will leverage technological opportunities and channel human vitality and innovation to achieve new levels of effectiveness in joint warfighting across the full range of military operations. The vision is built on the premise that emerging technologies--particularly information-specific advances--will have an unprecedented impact on the use of military force, making possible a new level of joint warfighting capability.

The Joint Staff is building plans on a solid foundation and significant progress has been made. Accomplishments and plans include: (1) Published the Concept for Future Joint Operations in May 1997 that expanded the concepts of JV 2010. (2) Established a sound management process and milestones to implement the vision. The identification of 21st century challenges - those future security issues - will provide greater definition to the operational and enabling concepts and serve as compelling rationale for examining desired operational capabilities (DOC). The DOC is a concept-based statement of a capability required by the future joint force commander. (3) Developing assessment roadmaps to define the studies, simulations, experiments, and exercises required to assess the desired operational capabilities that future joint force commanders will need in the year 2010. All this was rolled into the JV 2010 Implementation Master Plan. The JIMP, as it is called, is the master plan for operationalizing JV 2010. It focuses and integrates efforts to assess JV 2010 concepts and desired operational capabilities. Most importantly, the master plan establishes the assessment roadmaps for operationalizing JV 2010 concepts.

Transforming key JV 2010 concepts into actual joint capabilities will require aggressive joint experimentation by warfighters in the field. These experiments will identify those leap-ahead areas and provide the basis for senior leaders to determine the changes necessary for a JV 2010-capable force. The US Atlantic Command (USACOM) Implementation Experimentation Plan was developed to move the JV2010 process further along and assist in the battle hand-off from the Joint Staff, to a Warfighter, USACOM. The Joint Staff, along with USACOM, is leading a collaborative effort with OSD, the Services, the CINCs, and the Defense agencies to operationalize JV 2010. The Joint Staff is working closely with these organizations to design and sponsor JV 2010-specific joint experiments and other assessment events. The Joint Staff will also conduct analysis to determine implications across the force for changes in doctrine, organization, training and education, materiel, leadership, and people. Co-evolution in these areas must occur to maximize the capabilities future joint task force commanders will need to successfully perform complex missions.

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The Joint Warfighting Center (JWFC) hosted integration conferences coordinating/integrating the efforts of the Joint Staff JV 2010 coordinating authorities (CA's) by conducting three week long integration conferences in October 1997, January 1998, and August 1998. Conferences ensured CCA efforts were integrated and provided the Joint community a seamless program for implementation of JV 2010. JWFC developed an assessment event data base, a searchable data base of all possible experimentation opportunities in the joint community (1450 plus), and developed a JV 2010 SIPRNET Web Page that contains current JV 2010 activities and will support future experimentation/lessons learned from JV 2010. JWFC also hosted Joint Vision Working Groups IV and V at the JWFC. These flag-level meetings inform the joint community of JV activity and solicit guidance and direction from the joint community on the program. Finally, JWFC provided support to all CAs to develop 21st Century Challenges (21) and Desired Operational Capabilities (300 original, now consolidated to 73) and participated in the Defense Science Board Summer Studies, Global 98, Army Dominating Maneuver War Game, AF Global Engagement, and NDU Symposiums, etc.

Combating Terrorism Readiness Initiative Program provides a flexible response to meet CINC worldwide emergency or unforeseen security requirements. The primary focus of the fund is on personnel and physical security equipment, physical security site improvements, and security investigative matters. Examples of requirements satisfied in FY 1998 include: CINCPACFLT construction of barriers, window treatments, barricades, intrusion detection system and alarms, MARFORPAC and CINCPACFLT vehicle barriers, fences, gates, and video surveillance equipment, MARFORPAC suspected item disposal, vehicle search mirrors and expanded explosive detectors, USACOM headquarters mail room facility modifications, USDR Saudi Arabia communications equipment, EUSA, 7th AF, CFA Chinhae and MARFOR-K fences, mylar windows, security lighting and blast shields, USTRANSCOM shipboard security systems, personnel security equipment, and USNAVEUR and USAREUR AT/FP equipment and facility security upgrades.

The CINC Initiative Fund supports both DOD corporate goals but most specifically "Shape the international environment and respond to the full spectrum of crises by providing appropriately sized, positioned, and mobile forces." CIF supports critical, emergent CINC contingency and interoperability requirements that are high benefit, low cost in the areas of exercises and force training, contingencies, selected operations, humanitarian and civic assistance, military education and training of foreign personnel, and personal expenses in support of bilateral or regional cooperation programs. In accordance with title 10, priority is given to CINC requests that enhance warfighting capability, readiness, and sustainability of CINC forces. In FY 1998, 66 projects totaling of \$49 million were nominated. The CJCS approved 34 projects totaling \$25 million. Examples include: development of Joint Targeting Software that will automate the targeting process while meeting the critical targeting needs of the Joint Staff and all combatant commands. Support of US Service incremental cost for participation in Exercise NEW HORIZONS DISEASE PREVENTION, PERU, and a joint/combined exercise conducted in the tropical rain forest of northwestern Peru. Provides USSOUTHCOM critical automated search and rescue tools, SARView and CASP. SARView receives satellite-aided tracking data and graphically displays it on the screen. CASP provides a computer-determined maritime drift search pattern and displays it on the screen in conjunction with SARView. Purchase of a

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Downsized Deployable Communications (DDC) Package to provide USTRANSCOM with immediate, wide-band satellite communications support for 100 percent in-transit visibility (ITV). Provide USCENTCOM an immediate intra-theater lift capability for the delivery of food and medical supplies to ameliorate the suffering of flood victims within Kenya. Support of a deployment for training (DFT) to the Azores that provided engineers an outstanding training opportunity while providing relief to flood and mudslide victims.

Command and Control Initiatives Program (C2IP): The C2IP improves the CINCs' warfighting readiness capabilities by improving the CINCs' Command and Control (C2) systems. The program provides the CINCs with a capability to implement timely, low-cost, near-term improvements to their C2 systems to meet emerging and unforeseen requirements. C2IP supports all the DOD corporate goals but most specifically "prepare now for an uncertain future by pursuing a focused modernization effort that maintains US qualitative superiority in key warfighting capabilities" and "maintain highly ready joint forces to perform the full spectrum of military activities."

In FY 1998, these goals were supported by C2IP funding approximately 100 initiatives. These initiatives improve the joint US and/or coalition forces environment with modernized equipment and programs for engagement and fielding of appropriately-sized, mobile forces that have superior C2 combat capabilities over our foes and that are in a high state of readiness to contribute to and perform over the full spectrum of military activities.

Examples of C2IP funded projects include: USPACOM--USFK Maritime Situational Awareness at Cp Tango; USSOUTHCOM--Automated Equipment Suite for Caribbean MILGPs; USSOCOM--Tactical C4I Terminal Equipment, and Data Encryption Devices; USTRANSCOM--Command Center Upgrades; USSPACECOM--Missile Warning Simulator for USEUCOM and USCENTCOM; USCENTCOM--Allied Command Information Exchange System; USACOM--Permanent LOCE Node at JTASC; USSTRATCOM--Strategic C4 Outages Reporting and Evaluation System, etc.

C4I for the Warrior - Joint Warrior Interoperability Demonstration (JWID): Joint Warrior Interoperability Demonstration (JWID) are Joint Staff-sponsored demonstrations of evolving C4ISR technologies and joint/combined interoperability solutions. The capabilities and C4ISR processes are presented to the CINCs, Military Services, and agencies in a joint operational environment that allows the warfighters of all Services to assess their value in solving current warfighting and interoperability deficiencies, and recommend them for implementation or further refinement. Industry, government agencies, government and private research projects, and evolving government programs provide self-funded proposed demonstrations to be assessed by the warfighters. JWID provides a structure where C4ISR capabilities and processes are rigorously vetted and assessed by the warfighter for usefulness, performance, and usability. Those capabilities that are assessed to improve interoperability or solve warfighting deficiencies are proposed for further assessment by the Joint Battle Center (JBC) and/or the Joint Interoperability Test Command (JITC), for rapid insertion for warfighter use, or for insertion into the Joint Warfighting Capability Assessment (JWCA)/Joint Requirements Board (JRB)/Joint Requirements Oversight

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Council (JROC) process. JWIDs are integral components of the "C4I for the Warrior" concept and the Joint Vision 2010 (JV 2010) conceptual template for future joint warfighting.

JWID supports both DOD corporate goals "Shape the international environment and respond to the full spectrum of crises by providing appropriately sized, positioned, and mobile forces" and "Prepare now for an uncertain future by pursuing a focused modernization effort that maintains U.S. qualitative superiority in key warfighting capabilities. Transform the force by exploiting the Revolution in Military Affairs and reengineer the Department to achieve a 21st century infrastructure." JWID supports these goals by identifying programs and systems that could be procured that would be instrumental in maintaining the qualitative superiority of US combat forces. Specifically, JWID 97 identified three programs that would increase the warfighting capabilities of US forces: (1) Common Operational Modeling, Planning, and Simulation Strategy (COMPASS), (2) Increased Compression Engine (ICE), and (3) Radiant Mercury Imagery Guard (RMIG). After identifying these programs in JWID 97, the FY 1998 JWID program is implementing them. Specifically, COMPASS is a "middleware" product that allows users at multiple sites to interactively use the same files, maps, and other products to plan military warfighting operations. ICE provides the low-bandwidth user a tool for compressing imagery from tactical sources for use at lower echelons. RMIG is a Multi-Level Security (MLS) device for handling imagery and imagery products in a combined or coalition environment. JWID also provides exercises that help maintain readiness by the participating organizations. For example, numerous Military Service and CINC personnel participated in JWID 98 at four major, geographically dispersed locations, thereby gaining valuable operational warfighting insights.

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CJCS Exercise program supports all DOD corporate goals but most particularly "Shape the international environment and respond to the full spectrum of crises by providing appropriately sized, positioned, and mobile forces." The CJCS Exercise Program, a key component of the Joint Training System (JTS), is the Chairman's principal vehicle for achieving joint and multinational training. This critical program provides a vehicle for the Department to assess the military's ability to satisfy joint national security requirements and to enhance and evaluate interoperability between the Services, as well as exercise critical Service unique deployment/redeployment skills. In addition to the obvious contributions to readiness and strategic access, this program provides political and diplomatic returns well beyond its relatively low cost. Exercises demonstrate US resolve and capability to project military power anywhere in the world in support of US national interests and in support of US allies. Additionally, the CJCS Exercise Program provides an opportunity to stress strategic transportation and C4I systems and evaluate their readiness and supportability across the full spectrum of military operations.

The 1999 Annual Report to the President and the Congress, Performance Indicator 1.1.5 - Number of Overseas Exercises shows the Number of Combined Exercises as follows:

Performance Indicator 1.1.5 - Number of Overseas Exercises			
	FY 1998 Baseline	FY 1999 Goal	FY 2000 Goal
Number of Combined Exercises (see note below)	165	161	146
Note: Combined exercises involve the participation of US forces with military forces of other nations.			

Note: The Combined Exercises referenced above include both CJCS Exercises *and other CINC exercises that are not under the CJCS Exercise Program*. Further, the CJCS Exercise Program includes combinations of joint, combined, and single Service exercises. Therefore, the total number of CJCS Exercises will never equal the number of combined exercises listed in the report.

In the following tables, which breaks out the CJCS Exercise Program by Airlift/Sealift/Port Handling and Inland Transportation, the FY 1998 combined exercises are highlighted on the airlift table with a # symbol (combined exercises for FY 1999 & 2000 may be different). Combined exercises are defined as those exercises, both overseas and CONUS, that have foreign nation participation. Some of these exercises, such as the Partnership for Peace (PFP) or the New Horizons series exercises, can include numerous exercises combined within those headings (i.e., for FY 1998, USACOM has 7 exercises combined under PFP and USEUCOM has 17 exercises combined under PFP).

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CJCS EXERCISE PROGRAM

AIRLIFT	FY 1998	Change 1998/1999	FY 1999	Change 1999/2000	FY 2000
IV. <u>Performance Criteria and Evaluation Summary (continued):</u>					
CINCUSACOM					
# Central Asian Ex	208	-208	0	0	0
Ellipse Alpha	65	35	100	-1	99
JTFEX Series	554	246	800	20	820
Linked Seas	0	0	0	527	527
Northern Light	0	316	316	-316	0
Northern Viking	0	350	350	-350	0
Quick Force	0	0	0	284	284
# Partnership for Peace	63	-38	25	17	42
# Roving Sands	390	1,260	1,650	50	1,700
Sorbet Royale	0	101	101	9	110
# Strong Resolve	1,140	-1,140	0	0	0
Unified Endeavor	34	116	150	-150	0
Total C-141 equivalent hours	2,454	1,038	3,492	90	3,582
Total Dollars (000's)	13,126	4,927	18,054	286	18,340

USCINCSOUTH

Blue Advance	50	250	300	0	300
Ellipse Echo	7	139	146	-1	145
# Fuerzas Aliadas Series	548	-48	500	-91	409
Fuerzas de Defensas	40	130	170	-5	165
# New Horizons Series	1,882	-383	1,499	1	1,500
# New Horizons Haiti	483	17	500	-500	0
Expanded New Horizon Exercises*	0	2,127	2,127	-2,127	0
# Tradewinds	250	25	275	25	300

Symbol indicates combined exercises

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AIRLIFT	FY 1998	Change 1998/1999	FY 1999	Change 1999/2000	FY 2000
# Uritas	416	-161	255	45	300
# United Counterdrug	0	100	100	-50	50
Total C-141 equivalent hours	3,676	69	3,745	-576	3,169
Total Dollars (000's)	19,663	-301	19,362	-3,136	16,225
USCINCCENT					
# Accurate Test	0	611	611	-611	0
# Bright Star	5,331	-4,447	884	4,941	5,825
# Central Asian Ex	0	421	421	0	421
# Eager Initiative	155	-155	0	160	160
# Eager Light	0	77	77	-77	0
# Early Victor	630	70	700	0	700
# Earnest Leader	0	120	120	-73	47
# Eastern Action	32	-4	28	-28	0
Eastern Castle Series	173	-15	158	142	300
# Eastern Meteor	143	-143	0	0	0
# Eastern Valor	0	180	180	40	220
# Eastern Viper	200	400	600	-55	545
Ellipse Foxtrot	0	1,632	1,632	-1,632	0
# Impelling Victory	0	0	0	334	334
# Inferno Creek	6	-6	0	278	278
# Inherent Fury	445	-185	260	172	432
# Initial Link	50	306	356	4	360
# Inspired Venture	0	0	0	310	310
# Internal Look	0	0	0	62	62
# Intrinsic Action**	1,785	1,379	3,164	-1,387	1,777
# Iris Gold**	280	-88	192	99	291

Symbol indicates combined exercises

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CJCS EXERCISE PROGRAM

AIRLIFT	FY 1998	Change 1998/1999	FY 1999	Change 1999/2000	FY 2000
# Iron Cobra	0	666	666	34	700
# Iron Falcon	0	0	0	173	173
# Lucky Sentinel	0	116	116	-116	0
# Native Fury	1,100	148	1,248	52	1,300
# Natural Fire	1,066	-1,066	0	993	993
# Nectar Bend	150	-150	0	200	200
# Noble Piper	0	1,113	1,113	-1,113	0
# Rugged Series	0	642	642	-12	630
# Ultimate Resolve	0	154	154	-76	78
Total C-141 equivalent hours	11,546	-1,580	9,966	4,102	14,068
Total Dollars (000's)	61,760	-10,235	51,524	20,504	72,028

**Funded by Kuwait.

USCINCEUR

Affirmative Alert	0	0	0	24	24
# African Eagle	0	142	142	-142	0
# African Lion	0	70	70	-70	0
Agile Lion	21	-13	8	64	72
# Ardent Ground	108	-48	60	25	85
Athena	0	0	0	4	4
Atlantic Resolve	0	0	0	8	8
# Atlas Series	120	187	307	-89	218
# Baltops	34	-15	19	18	37
# Battle Griffin	0	2,823	2,823	-2,823	0
# Blue Harrier/Game	55	18	73	0	73
# Central Enterprise	752	-31	721	29	750

Symbol indicates combined exercises

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AIRLIFT	FY 1998	Change 1998/1999	FY 1999	Change 1999/2000	FY 2000
Central Harmony	0	0	0	182	182
# Destined Glory	0	9	9	9	18
# Distant Thunder	257	-137	120	-120	0
# Dynamic Series	1,005	1,159	2,164	-490	1,674
Ellipse Bravo	750	-635	115	40	155
Eugenie	0	40	40	52	92
# Flintlock	700	346	1,046	56	1,102
# Juniper Series	100	531	631	-59	572
Matador	76	0	76	-1	75
# Medflag	83	239	322	468	790
# Partnership for Peace	1,527	-7	1,520	1,465	2,985
Sacred Company	0	196	196	-10	186
# Shared Endeavor	0	92	92	-92	0
# Silver Eagle	630	270	900	50	950
Tactical Fighter Weaponry	0	150	150	-107	43
Trail Blazer	2	-2	0	130	130
# Trojan Footprint	305	-62	243	27	270
Union Flash	80	-46	34	46	80
# West Africa Training Cruise	0	45	45	0	45
Total C-141 equivalent hours	6,605	5,321	11,926	-1,306	10,620
Total Dollars (000's)	35,330	26,327	61,657	-7,283	54,374

USCINCPAC

Balikatan	0	0	0	508	508
# Cobra Gold	2,300	0	2,300	0	2,300
# Commando Sling	548	-417	131	3	134
# Cope Series	359	-104	255	260	515

Symbol indicates combined exercises

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CJCS EXERCISE PROGRAM

AIRLIFT	Change		Change		FY 2000
	FY 1998	1998/1999	FY 1999	1999/2000	
Crocodile	0	1,151	1,151	-43	1,108
Ellipse Charlie	496	516	1,012	-582	430
# Foal Eagle	2,345	335	2,680	-200	2,480
# Freedom Banner	2,022	-716	1,306	349	1,655
# Frequent Storm	350	256	606	-6	600
# Hong Kong Sarex	20	30	50	0	50
# Keen Edge/Sword	185	815	1,000	-590	410
Kernal Blitz	0	100	100	-100	0
Northern Edge	344	-86	258	2	260
# RSO&I	850	152	1,002	-2	1,000
# Tandem Thrust	0	2,168	2,168	-2,168	0
# Team Spirit	0	44	44	0	44
Tempest Express	20	52	72	-15	57
Tempo Brave	158	682	840	-494	346
# Ulchi Focus Lens	2,105	63	2,168	32	2,200
Total C-141 equivalent hours	12,102	5,041	17,143	-3,046	14,097
Total Dollars (000's)	64,733	23,896	88,629	-16,452	72,177
CINCNOAD					
# Amalgam Warrior	210	190	400	0	400
# Amalgam Fabric Brave	0	50	50	0	50
# Amalgam Falcon Brave	0	40	40	0	40
Amalgam Fencing Brave	18	-6	12	0	12
Total C-141 equivalent hours	228	274	502	0	502
Total Dollars (000's)	1,220	1,376	2,595	-25	2,570

Symbol indicates combined exercises

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AIRLIFT	FY 1998	Change 1998/1999	FY 1999	Change 1999/2000	FY 2000
USCINCSPACE					
Apollo Series	0	22	22	0	22
Total C-141 equivalent hours	0	22	22	0	22
Total Dollars (000's)	0	114	114	-1	113
USCINCSTRAT					
Global Guardian	215	-120	95	5	100
Global Archer	18	-18	0	0	0
Total C-141 equivalent hours	233	-138	95	5	100
Total Dollars (000's)	1,246	-755	491	21	512
USTRANSCOM					
JLOTS	0	0	0	339	339
Turbo Cads	33	-33	0	0	0
Total C-141 equivalent hours	33	-33	0	339	339
Total Dollars (000's)	177	-177	0	1,736	1,736

Symbol indicates combined exercises

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AIRLIFT	FY 1998	Change 1998/1999	FY 1999	Change 1999/2000	FY 2000
Other (includes CJCS-sponsored)					
Eligible Receiver	0	0	0	500	500
Bronze Arrow	0	0	0	800	800
Total C-141 equivalent hours	0	0	0	1,300	1,300
Total Dollars (000's)	0	0	0	6,656	6,656
Grand Total C-141 equivalent hours	36,877	10,014	46,891	908	47,799
Grand Total Airlift Costs (000's)	197,254	45,172	242,426	2,305	244,731
C-141 Equivalent Hour Rates (000's)	5.349		5.170		5.120

Note: The CJCS Exercise Program uses a mix of military and commercial airlift platforms. Flying hours are depicted as C-141 equivalents to provide a common performance criteria for comparison of level of effort.

*Expanded New Horizon requirements of \$30.8 million not included in program bottom line in fiscal year 1999.

Symbol indicates combined exercises

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SEALIFT	FY 1998	Change 1998/1999	FY 1999	Change 1999/2000	FY 2000
CINCUSACOM					
JTFEX Series	10	5	15	1	16
Linked Seas	0	0	0	20	20
Northern Light	0	18	18	-18	0
Northern Viking	0	26	26	-26	0
Strong Resolve	88	-88	0	0	0
Total Steaming Days	98	-39	59	-23	36
Total Dollars (000's)	4,332	-1,810	2,522	-960	1,562
USCINCSOUTH					
FA Series	1	-1	0	0	0
New Horizons Series	157	-35	122	58	180
Expanded New Horizon Exercises*	0	194	194	-194	0
Tradewinds	17	8	25	1	26
Unitas	0	6	6	0	6
Total Steaming Days	175	-22	153	59	212
Total Dollars (000's)	7,735	-1,196	6,539	2,658	9,197
USCINCCENT					
Bright Star	141	-81	60	14	74
Eastern Castle	76	-46	30	30	60
Inferno Creek	1	-1	0	0	0
Total Steaming Days	218	-128	90	44	134
Total Dollars (000's)	9,636	-5,789	3,847	1,966	5,813

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SEALIFT	FY 1998	Change 1998/1999	FY 1999	Change 1999/2000	FY 2000
USCINCEUR					
African Eagle	0	5	5	-5	0
Ardent Ground	6	-6	0	0	0
Battle Griffin	0	60	60	-60	0
Central Enterprise	0	20	20	0	20
Dynamic Series	41	-11	30	0	30
Juniper Stallion	0	20	20	-2	18
Medflag	0	0	0	20	20
Partnership for Peace	49	-29	20	20	40
Total Steaming Days	96	59	155	-27	128
Total Dollars (000's)	4,243	2,382	6,625	-1,072	5,553
USCINCPAC					
Balikatan	0	0	0	1	1
Cobra Gold	75	2	77	0	77
Crocodile	0	114	114	-76	38
Foal Eagle	136	-84	52	0	52
Freedom Banner	75	-3	72	0	72
Keen Edge/Sword	0	10	10	-10	0
Northern Edge	5	10	15	-6	9
Tandem Thrust	0	56	56	-56	0
Ulchi Focus Lens	4	0	4	0	4
Total Steaming Days	295	105	400	-147	253
Total Dollars (000's)	13,039	4,057	17,096	-6,121	10,976

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SEALIFT	FY 1998	Change 1998/1999	FY 1999	Change 1999/2000	FY 2000
USCINSTRAT					
Global Guardian	0	0	0	4	4
Total Steaming Days	0	0	0	4	4
Total Dollars (000's)	0	0	0	174	174
TOTAL (LESS USCINTRANS)					
Total Steaming Days	882	-25	857	-90	767
Total Dollars (000's)	38,984	-2,355	36,629	-3,355	33,274
USCINTRANS					
JLOTS	138	227	365	-100	265
Turbo Activation	549	-432	117	-2	115
Turbo Cads	173	9	182	-2	180
Turbo Intermodal Surge	0	154	154	-68	86
Total Steaming Days	860	-42	818	-172	646
Total Dollars (000's)	38,012	-3,050	34,962	-6,937	28,025
Grand Total Steaming Days	1,742	-67	1,675	-262	1,413
Grand Total Sealift Dollars (000's)	76,996	-5,405	71,591	-10,292	61,299
Roll-on/Roll-off Equivalent Rates (000s)	44.200		42.741		43.382

Note: Like airframes, the CJCS Exercise Program uses a mix of sealift platforms -- RO/RO, Fast Sealift, breakbulk, container, tug, and barge. Steaming days are depicted as RO/RO equivalents to provide a common performance criteria for comparison of level of effort. Each exercise requirement is resourced by MSC from available commercial and DOD assets, consequently RO/RO rates depicted are anticipated average commercial rates.

*Expanded New Horizon requirements of \$30.8 million not included in program bottom line in fiscal year 1999.

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CINCUSACOM

Ellipse Alpha	9	850	859	-859	0	0	0	0	0	0	0
JTFEX	8	2,091	2,099	-1,378	196	525	721	2,014	214	2,521	2,735
Linked Seas	0	0	0	0	0	0	0	43	20	23	43
Northern Light	0	0	0	46	25	21	46	-46	0	0	0
Northern Viking	0	0	0	259	148	111	259	-259	0	0	0
Partnership For Peace	0	32	32	2	0	34	34	3	0	37	37
Roving Sands	762	4,641	5,403	456	14	5,845	5,859	-830	0	5,029	5,029
Strong Resolve	1,101	322	1,423	-1,423	0	0	0	118	0	118	118
Unified Endeavor	0	52	52	-52	0	0	0	0	0	0	0
Total PH/IT Cost	1,880	7,988	9,868	-2,949	383	6,536	6,919	1,043	234	7,728	7,962

USCINCSOUTH

Blue Advance	0	22	22	-22	0	0	0	0	0	0	0
Fuerzas Aliadas Series	0	83	83	-83	0	0	0	0	0	0	0
Fuerzas de Defensas	0	0	0	67	0	67	67	130	48	149	197
New Horizons Series	2,178	1,461	3,639	88	1,772	1,955	3,727	-964	1,180	1,583	2,763
New Horizons Haiti	100	1	101	417	256	262	518	-17	209	292	501
Expanded New Horizon Exercises*	0	0	0	11,500	6,100	5,400	11,500	-11,500	0	0	0
Tradewinds	135	7	142	-54	18	70	88	9	17	80	97
Unitas	56	275	331	-97	64	170	234	-21	28	185	213
Total PH/IT Cost	2,469	1,849	4,318	316	2,110	2,524	4,634	-863	1,482	2,289	3,771

USCINCCENT

Bright Star	3,592	3,290	6,882	-415	3,066	3,401	6,467	29	2,559	3,937	6,496
Eager Light	0	0	0	120	0	120	120	-120	0	0	0
Eastern Action	0	0	0	60	0	60	60	-60	0	0	0
Eastern Castle	0	150	150	34	133	51	184	251	255	180	435

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Initial Link	0	0	0	20	0	20	20	2	0	22	22
Internal Look	0	0	0	0	0	0	0	149	33	116	149
Iron Cobra	0	0	0	415	245	170	415	-415	0	0	0
Iron Falcon	0	0	0	0	0	0	0	79	0	79	79
Native Fury	293	750	1,043	-729	0	314	314	436	335	415	750
Natural Fire	0	60	60	-60	0	0	0	44	40	4	44
Noble Piper	0	0	0	34	0	34	34	-34	0	0	0
Ultimate Resolve	0	0	0	71	0	71	71	7	0	78	78
 Total PH/IT Cost	 3,885	 4,250	 8,135	 -450	 3,444	 4,241	 7,685	 368	 3,222	 4,831	 8,053
 USCINCPAC											
Balikatan	0	0	0	0	0	0	0	399	219	180	399
Cobra Gold	2,091	464	2,555	-700	1,180	675	1,855	-227	911	717	1,628
Crocodile	0	0	0	342	288	54	342	486	623	205	828
Ellipse Charlie	41	437	478	-478	0	0	0	0	0	0	0
Foal Eagle	2,773	1,067	3,840	-1,561	1,553	726	2,279	33	1,239	1,073	2,312
Freedom Banner	0	0	0	1,202	964	238	1,202	-1,066	43	93	136
Keen Edge/Sword	0	0	0	317	169	148	317	-17	139	161	300
Kernal Blitz	0	0	0	41	21	20	41	-41	0	0	0
Northern Edge	0	3,625	3,625	1,202	0	4,827	4,827	-4,607	68	152	220
RSO&I	0	2	2	387	254	135	389	-241	0	148	148
Tandem Thrust	0	0	0	711	130	581	711	-711	0	0	0
Team Spirit	0	0	0	12	12	0	12	-12	0	0	0
Tempo Brave	0	0	0	27	0	27	27	-20	2	5	7
Ulchi Focus Lens	878	296	1,174	-276	629	269	898	-47	541	310	851
 Total PH/IT Cost	 5,783	 5,891	 11,674	 1,226	 5,200	 7,700	 12,900	 -6,071	 3,785	 3,044	 6,829
 USCINCEUR											
Adventure Series	0	0	0	85	14	71	85	-85	0	0	0
African Eagle	0	0	0	190	0	190	190	-190	0	0	0
African Lion	0	0	0	7	0	7	7	-7	0	0	0
Agile Lion	0	122	122	-48	0	74	74	15	0	89	89

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Ardent Ground	231	184	415	-415	0	0	0	260	161	99	260
Atlantic Resolve	0	0	0	0	0	0	0	41	0	41	41
Atlas Series	0	58	58	-49	0	9	9	5	0	14	14
Battle Griffin	0	0	0	2,153	570	1,583	2,153	-2,153	0	0	0
Blue Harrier	0	0	0	10	3	7	10	-10	0	0	0
Destined Glory	0	57	57	-19	0	38	38	-15	0	23	23
Distant Thunder	0	34	34	41	0	75	75	-75	0	0	0
Dynamic Series	973	1,752	2,725	-1,080	510	1,135	1,645	-918	337	390	727
Ellipse Bravo	0	10	10	-10	0	0	0	0	0	0	0
Juniper Series	0	258	258	-52	70	136	206	-206	0	0	0
Matador	0	14	14	-11	0	3	3	272	46	229	275
Medflag	0	0	0	1	0	1	1	0	0	1	1
Partnership for Peace	62	658	720	-56	245	419	664	15	187	492	679
Shared Endeavor	0	0	0	4	0	4	4	-4	0	0	0
Trail Blazer	0	0	0	0	0	0	0	81	0	81	81
Union Flash	0	0	0	7	0	7	7	3	0	10	10
West Africa Training Cruise	0	0	0	10	0	10	10	20	0	30	30
Total PH/IT Cost	1,266	3,147	4,413	768	1,412	3,769	5,181	-2,951	731	1,499	2,230
USCINCTRANS											
JLOTS	0	0	0	275	105	170	275	-25	100	150	250
Turbo Cads	6,795	6,805	13,600	-4,341	4,636	4,623	9,259	20	4,649	4,630	9,279
Total PH/IT Cost	6,795	6,805	13,600	-4,066	4,741	4,793	9,534	-5	4,749	4,780	9,529
Grand Total PH/IT Cost	22,078	29,930	52,008	-5,155	17,290	29,563	46,853	-8,479	14,203	24,171	38,374

*Expanded New Horizon requirements of \$30.8 million not included in program bottom line in fiscal year 1999.

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	FY 1998 Estimate	Change FY 1998/FY 1999			FY 1999 Estimate	Change FY 1999/FY 2000			FY 2000 Estimate
		Percent	Price Growth	Program Growth		Percent	Price Growth	Program Growth	
VII. <u>Summary of Price & Program Changes:</u>									
CIVILIAN PERSONNEL COMP									
101 Ex., Gen & Spec Sched	0	0.039	0	0	0	0.044	0	0	0
103 Wage Board	0	0.036	0	0	0	0.044	0	0	0
199 Total Civ Pers Comp.	0	0.000	0	0	0	0.000	0	0	0
TRAVEL	0	0.000	0	0	0	0.000	0	0	0
308 Travel of Persons	3,174	0.011	35	-1,163	2,046	0.015	31	27	2,104
399 Total Travel	3,174	0.000	35	-1,163	2,046	0.000	31	27	2,104
TRANSPORTATION	0	0.000	0	0	0	0.000	0	0	0
703 Total JCS Exercises	326,258	-0.003	-1,026	35,638	360,870	-0.008	-2,857	-13,609	344,404
771 Commercial Transportation	189	0.011	2	3,809	4,000	0.016	64	-64	4,000
799 Total Transportation	326,447	-0.003	-1,024	39,447	364,870	-0.008	-2,793	-13,673	348,404
OTHER PURCHASES	0	0.000	0	0	0	0.000	0	0	0
912 Rental Payments to GSA	0	0.000	0	0	0	0.000	0	0	0
913 Purchased Utilities (non-WCF)	0	0.011	0	0	0	0.015	0	0	0
914 Purchased Commun. (non-WCF)	2,543	0.011	28	-2,571	0	0.015	0	0	0
915 Rents (non-GSA)	0	0.011	0	0	0	0.015	0	0	0
917 Postal Services (U.S.P.S.)	0	0.000	0	0	0	0.000	0	0	0
920 Supplies & Materials (non-WCF)	2,614	0.011	29	-643	2,000	0.015	30	-30	2,000
921 Printing and Reproduction	63	0.011	1	-64	0	0.015	0	0	0
922 Equipment Maint by Contract	6,817	0.011	75	-6,800	92	0.015	1	39	132
923 Fac Maint by Contract	16,230	0.011	179	-11,409	5,000	0.015	75	-75	5,000
925 Equipment Purchases (non-WCF)	34,025	0.011	374	-15,036	19,363	0.015	290	-195	19,458
932 Mgt & Professional Spt Svs	2,905	0.011	32	-2,823	114	0.015	2	198	314
933 Studies, Analysis & Evaluations	8,696	0.011	96	-4,503	4,289	0.015	64	-3,662	691
934 Cntrct Eng & Tech Svs	18,633	0.011	205	-18,838	0	0.015	0	0	0
987 Other Intra Gov't Purch	4,971	0.011	55	-2,026	3,000	0.015	45	-45	3,000
989 Other Contracts	2,904	0.011	32	-1,822	1,114	0.015	17	35	1,166
999 Total Other Purchases	<u>100,401</u>		<u>1,106</u>	<u>-66,535</u>	<u>34,972</u>		<u>524</u>	<u>-3,735</u>	<u>31,761</u>
9999 TOTAL	430,022	0.000	117	-28,251	401,888	0.000	-2,238	-17,381	382,269

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I. Description of Operations Financed:

The Chairman serves as a member of and presides over the Joint Chiefs of Staff (JCS). He is the principal military adviser to the President, the National Security Council, and the Secretary of Defense. Additionally, he is responsible for the management and direction of the Joint Staff. The Joint Staff is comprised of directorates for providing support and analysis in the fields of manpower and personnel (J-1); operations (J-3), which includes the Combating Terrorism Directorate established in FY 1997; logistics (J-4); strategic plans and policy (J-5); command, control, communications, and computers (J-6); operational plans and interoperability (J-7); and force structure, resources, and requirements (J-8). There are four Deputy Directorates for Operations responsible for: current operations, combating terrorism, current readiness and capabilities, and information operations. Logistics has three Deputy Directorates: one for Logistics, Readiness and Requirements; one for Logistics Readiness Center; and another for Medical Readiness. Five Deputy Directorates for Strategic Plans and Policy, three responsible for politico-military affairs from the European, Asian and Global perspectives; one for international negotiations; and one for strategy and policy. The Command, Control, Communications and Computer Systems (C4) director establishes policy for Defense-wide communications, military satellite and terrestrial networks, joint tactical C4 systems, and information assurance; provides crisis and contingency C4 systems for US forces worldwide. Three Deputies support the Director, Command, Control, Communications and Computer Systems: the Deputy Director for C4 Command Operations, C4 Systems, and C4 Assessments & Technology.

The Operational Plans and Interoperability director is the implementing agent for Joint Vision 2010 and is also responsible for joint doctrine, joint military education, execution and evaluation of the Chairman's Exercise Program, and evaluation of operational plans. Three Deputies support the Director, Force Structure, Resources, and Assessment: the Deputy Director for Force Structure and Resources; Assessment; and Technical Operations. J-8 is also responsible for the Joint Requirements Oversight Council. Other activities include the Joint Secretariat; the Director of Management; the JCS representatives for various international negotiations; and the US Delegation, United Nations Military Staff Committee.

II. Force Structure Summary:

This budget activity provides the necessary funds to run the Joint Staff. The Joint Staff directly supports the Chairman and other members of the Joint Chiefs of Staff. Joint Staff programs include:

Combating Terrorism Directorate: The Secretary of Defense in a 15 Sep 1996 letter to the Chairman of the Joint Chiefs of Staff and in DOD Directive 2000.12, also dated 15 Sep 1996, assigned the Chairman specific new duties in combating terrorism. Additionally, the letter directed the Chairman to designate an appropriate office to carry out these new responsibilities and ensure that force protection considerations are included in every aspect of our military activities worldwide.

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The Combating Terrorism Directorate was established to assist the Chairman in his responsibility to serve as the principal adviser to the SECDEF for all DOD anti-terrorism protection issues. Some of the duties of the office include, but are not limited to:

- Review the resources the Service Secretaries propose for force protection programs to determine whether they are adequate.
- Prepare joint doctrines and standards for AT force protection. Review Service doctrines and standards.
- Ensure that Combatant Commanders' policies and programs are established for the protection of DOD personnel, their families, facilities, and other materiel.

Assess the implementation of force protection programs within the Combatant Commanders areas of responsibility (AOR).

ISLAND SUN is a Secretary of Defense directed special access program.

Joint Modeling & Simulation. Joint Analysis Models are the Joint Staff analytical software tools and simulations supporting the assessment requirements of the Chairman, the Joint Chiefs of Staff. These tools assist in conducting studies and evaluations of military forces' programs and strategies. Key functions provided by this program include: software development maintenance, documentation, and training on Joint Staff analytic tools and simulation models; development, design and integration of database, graphics environments, and simulations; software engineering of application software to achieve software portability, interoperability, efficiency, performance and enhanced analyst productivity; contracted technical expertise to assist Joint Staff military analysts; and exploring leading edge technologies and methodologies in the joint modeling and simulations arena.

The analytical models and simulations supported by this program are essential to the fulfillment of the analysis and assessment taskings of the Joint Staff. Analytical support requirements continue to motivate the need for greater amounts of data, faster processing speeds expansion of knowledge-based software tools, exploration and incorporation of new modeling methodologies, and greater interoperability among distributed analysis networks and existing and emerging joint modeling and simulations systems. Funds are used to: ensure compliance with DOD and Joint Staff AIS life-cycle management initiatives; ensure Joint Staff analysts remain abreast of the latest hardware, operating system, and analytical/training requirements for the user community; provide continued development and maintenance of analytical models; and provide operational, technical, and analytical support to the analysts conducting warfighting assessments of computer systems development and upgrades.

Joint modeling and simulation also includes the Joint Analytical Model Improvement Program (JAMIP). JAMIP addresses the significant limitations of existing theater-level simulations to provide analytic support to

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senior officials. Existing systems are grounded in Cold War theory about the use and deployment of forces and the nature of combat operations. They have limited capability to address the emerging concepts of joint operation warfighting. JAMIP was established by the DEPSECDEF in May 1995. The Joint Staff (J-8) and OSD/PA&E share the lead in improving the state of analytic models throughout the Department via JAMIP. JAMIP is the development and modernization of the specialized analytic software tools and models required to examine joint operations in fulfillment of M&S support for the CJCS.

Development of the Joint Warfare System (JWARS) as the next-generation theater-level campaign analysis tool is the centerpiece of JAMIP. JWARS will be a state-of-the-art, closed-form, constructive simulation of multisided, joint warfare for analysis. JWARS will include improved C4ISR and balanced joint warfare representations and replace several legacy systems that have limited representation of integrated joint operations and are technically outmoded in design, data management, and interoperability. The entire DOD analytic modeling community will use JWARS, including the CINCs, Joint Staff, Services, OSD, and other DOD organizations. A JWARS prototype was completed in March 1997 and development began, with IOC scheduled for FY 2000 and FOC for FY 2002.

This program also includes funding for the Joint Data System (JDS). In June 1996, the DEPSECDEF designated the OSD/PA&E JDS as the primary data support agency for JAMIP. JDS is the central authoritative source of verified, validated, and certified (VV&C) data and information for use in the JAMIP suite of models and simulations. JDS provides data sourcing, database administration, data warehousing, verification, and validation to seven current simulations of theater-level warfare and to JWARS. For JWARS, JDS ensures that proposed modeling methods can be supported with data, and will obtain appropriate data for testing.

Pentagon Renovation Maintenance Renovation Fund (PRMRF) is the Joint Staff's funding line to support the operation, maintenance, protection and renovation of the Pentagon. PRMRF includes The Joint Staff rent and furniture bills and above standard facility maintenance and utilities.

Management Support provides the day-to-day resources required to fulfill the Chairman's responsibilities and support the Joint Staff personnel. Resources are used to:

- Provide the Chairman, National Command Authorities (NCA), and CINCs a real-time picture of current operations and provide a single point of contact for current plans across the spectrum of operations to include conventional, special technical, reconnaissance, counternarcotics, counterterrorism, counterproliferation, and other special operations.
- Many of the analysis functions demand a computing environment tailored for scientific analysis. The Analytical Suite, presently in Phase IV of its life cycle (operations and support), was developed as an

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integrated computing environment configured to support large-scale analyses and assessments, as well as ad hoc research and analysis for one-time taskings and scenario excursions, relating to:

- Assessments of joint force capabilities
- Analyses to assist CJCS in the development of recommendations to Secretary of Defense regarding force planning
- Military assessments
- Tradeoff analyses between force effectiveness and alternative resource distributions
- Independent cost and budget analysis
- Evaluation of effects of manpower policy and program issues on joint warfighting capability
- Analyses of joint force capabilities and requirements
- Plan, fund, direct, and manage the development and improvement of joint models and simulations, analysis, gaming procedures, and techniques, including automated information system support required to conduct studies and analyses for CJCS
- Develop joint modeling and simulation capability as necessary
- Program and budget analyses
- Analysis of proposed force structures
- Applying qualitative and quantitative gaming and analysis methods involving participation by other Joint Staff Directorates, DOD agencies, foreign nations, other government organizations, and the private sector

• Develop and maintain joint doctrine for the employment of the Armed Forces. Previously, the Services fought under their individually developed doctrine, which led to confusion and inefficiency when joint operations were required. Joint doctrine is now the foundation of all military operations training, educating, organizing, equipping, structuring, and fighting - it focuses the Service efforts into a synergistic joint campaign. Since joint doctrine is the distilled wisdom of our collective warfighting experience, it becomes a formula for success in both war and other operations. Joint doctrine, by definition, is authoritative, thereby ensuring its primacy over Service doctrine.

• Develop and maintain the Joint Training System (JTS). JTS, which builds upon joint doctrine, is a four-phased systemic process designed to implement a high-quality joint training program that maximizes the readiness of the Armed Forces (i.e., the ability to place personnel and units into joint operations with a high probability of mission success). Phase I, Requirements, is expressed as a joint mission essential task list (JMETL), which produces mission-based CINC-specific strategic, theater, operational, or tactical tasks derived from the Universal Joint Task List. JMETL tasks are directly related to the National Military Strategy and the Joint Strategic Capabilities Plan's (JSCP) missions assigned to the combatant commands. Phase II, Plans,

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results in the creation of joint training plans by taking the requirement-based tasks, identified in the first phase, and linking them to the appropriate training audience and support tools. Phase III, Execution, implements joint training plans, normally through a CINC-sponsored exercise program, conducted and evaluated by joint force commanders. Finally, Phase IV, Assessments, is initiated by the commander to determine the plan's training effectiveness and resulting levels of joint readiness. Assessments impact doctrine, organization, training, material, and education.

- Provide assistance to the CINCs for developing and evaluating war plans. Prepare strategy, planning guidance, and policy for operations, logistics, organizational issues, politico-military affairs, and international negotiations--in coordination with the combatant commands, the Services, OSD, the interagency, and international organizations. Provide independent assessments, plans, and evaluations of projects of high interest to the Chairman of the Joint Chiefs of Staff, and the Director, Joint Staff, and other Services.

- Execute the CJCS Sponsored Exercise Program (CSEP). CSEP is focused on joint doctrine, policies, procedures, systems, and training to ensure effective strategic direction and integration of US and coalition military forces worldwide. The CSEP provides a robust "across the seams" training environment which is specifically designed to address interoperability at the national level by presenting senior leaders with challenging and thought-provoking situations that address key warfighting issues. This program offers other government departments and agencies, outside of DOD, a baseline series of exercises that can be used to support interagency coordination and training.

- Provide support for logistics capabilities of the combatant commands, to include information fusion, developing strategic mobility, mobilization, medical, readiness, civil engineering, exercise/wargame analysis, and sustainment policies and procedures to support combat forces.

- Provide functional oversight to the Global Combat Support System (GCSS) to ensure information interoperability across combat support functions and between combat support and command and control functions in support of the joint warfighter. Coordinates the overall policy and guidance to implement the GCSS strategy representing a new paradigm in the way automated information systems of the future will be developed in accordance with the Clinger-Cohen Act.

- Coordinate DOD efforts to ensure adequate command, control, communications, and computer (C4) support to the CINCs and the National Command Authorities (NCA) for joint and combined military operations. Develop policies, plans, and programs for C4 systems, conceptualize future C4 systems design, and provide direction to improve command and control (C2) systems.

- Perform the Joint Warfighting Capabilities Assessments (JWCA). JWCA processes assist the Joint Requirements Oversight Council (JROC) in providing recommendations to the Chairman to provide military advice to the SECDEF on the military requirements priorities. The JWCA teams also support the Chairman in assessing the

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extent that the program recommendations and budget proposals of Military Departments and other DOD components conform with the priorities established in strategic plans and the priorities of the CINCs.

- Use interagency and international wargames, seminars, and workshops to:
 - Conduct studies and analyses of nuclear and conventional forces in support of JWCA teams, international negotiations, Joint Strategic Planning System; Planning, Programming, and Budgeting System; the Quadrennial Defense Review; and analyses such as the Mobility Requirements Study-05, and the Weapons of Mass Destruction Study.
 - Provide mobility modeling studies and analysis for the CJCS and SECDEF to assess the logistics impacts of a dynamic range of strategic policies that address the "fort-to-foxhole" mobility program.
 - Provide essential training, analysis, and assessments to maintain and improve US military sustainment capabilities in joint, combined, and coalition environments.
 - Provide assessments of international and domestic politico-military, economic, demographic, environmental and psychosocial trends, and their impacts on national security policy and military strategy.
 - Support interagency and international politico-military crisis simulations sponsored by the Chairman, Service principals, OSD, and the CINCs.
- Operate and provide ongoing upgrades to the Joint Staff Information Network (JSIN) (formerly known as the Joint Staff Automation of the Nineties (JSAN) program). JSIN is the network infrastructure that provides crucial decision-making information affecting military operations to the Chairman of the Joint Chiefs of Staff and the Joint Staff. JSIN improves the action processing system for faster coordination of critical classified and unclassified issues with CINCs, Services, and agencies. In addition, JSIN satisfies office automation requirements such as collaborative planning tools, action package preparation and tracking, automated message handling, local area networking, word processing, and electronic mail with attachments.

Management support also provides for the normal operating costs of the Joint Staff (e.g., civilian pay, travel, training, and communication).

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III. Financial Summary

(O&M \$ in Thousands):

	FY 1998 <u>Actuals</u>	FY 1999			FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Current Approp</u>	<u>Estimate</u>	
A. <u>The Joint Staff</u>					
1. Combating Terrorism Directorate	2,139	2,802	2,755	2,755	2,837
2. Joint Modeling & Simulation /1	17,932	20,565	20,234	20,234	24,191
3. Joint Staff Information Network	11,371	8,967	7,967	7,967	10,583
4. ISLAND SUN	25,590	26,268	25,982	25,982	26,991
5. Pentagon Res Maint Rev Fund	23,884	34,073	34,073	9,121	33,641
6. Management Support	<u>42,480</u>	<u>46,941</u>	<u>46,905</u>	<u>47,720</u>	<u>60,404</u>
TOTAL	123,396	139,616	137,916	113,779	158,647

B. Reconciliation Summary:

	<u>Change FY 1999/FY 1999</u>	<u>Change FY 1999/FY 2000</u>
Baseline Funding	139,616	113,779
Congressional Adjustments		
Distributed	-1,700	0
Undistributed	-27,037	0
Price Change	0	-360
Functional Transfer	1,900	867
Program Change	1,000	44,361
Current Estimate	113,779	158,647

/1 Includes the Joint Analytical Model Improvement Program (JAMIP), the Joint Staff current modeling & simulation systems, and analytical suite.

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C. <u>Reconciliation of Increases and Decreases:</u>		(\$ in Thousands)
FY 1999 President's Budget		139,616
Congressional Adjustment (Distributed)		-1,700
- Joint Multi-Dimensional Education & Analysis System (JMEANS)	3,100	
- Management Headquarters Reduction	-4,800	
Congressional Adjustments (Undistributed)		-27,037
- Pentagon Renovation Transfer Fund	-26,900	
- Section 8034 - Federally Funded Research & Development Centers Reduction	-137	
FY 1999 Appropriated Amount		137,916
Functional Transfer:		1,900
- <u>Pentagon Renovation & Maintenance Revolving Fund</u> - funds the increased FY 1999 rent bill (Rent increases to support the construction of the Remote Delivery Facility)	1,900	
Program Increases/Decreases:		1,000
- <u>Joint Training System</u> - funds the development of an Exercise Scheduling Deconfliction Program to identify potential exercise manday reductions and additionally funds Joint Training Management Assistance to develop comprehensive Joint Training Plans and deliverables.	1,000	
FY 1999 Current Estimate		113,779
Functional Transfer:		867
- <u>Defense Security Investigations:</u> The Joint Staff will now reimburse the Defense Security Service for civilian investigations performed.	300	
- <u>CINC Official Representation Funds (ORF):</u> The CINCs' ORF requirements have been traditionally funded through the Services' ORF authorities. Varying policy positions by the Services on the use of ORF funding have led to inconsistencies as to how a CINC's ORF may be used. As a result of these inconsistencies CINC-related ORF authority and	567	

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resources was transferred to the cognizance of The Joint Staff (TJS) so that CINC ORF funding policies may be consistently applied under the overarching DoD Directive.

Price Changes:

-360

Program Increases:

47,461

- Pentagon Renovation and Maintenance Revolving Fund: Increase due to FY 1999 congressional reduction to move funds into the Pentagon Renovation Transfer Fund. FY 2000 funds remain budgeted in the Joint Staff. 26,900

- Focused Logistics: The changing threat requires that current logistic practices be more responsive, flexible, mobile, integrated, compatible, precise, and fiscally prudent in the future in order to respond to wide-ranging contingency requirements. Currently, the Services' systems are stove-piped applications and not interoperable across combat support functions and command and control functions in support of the joint warfighter. Operationalizing Focused Logistics is a new initiative beginning in FY 2000 with funding established at \$4.735 million. This initiative provides the coordinating authority for JV 2010 logistics (J-4) with day-to-day program management support and oversight. Additionally, it provides the modeling and assessment development, analytical support of focused logistics initiatives, wargame assessment of the 2010 force logistics capabilities, conduct of logistic experimentation, and associated travel and printing expenses needed to meet the Focused Logistics Roadmap objectives. As a result, Focused Logistics will include better forecasting of needs, more expeditious means of delivery, and elimination of surplus resources that burden committed forces. Accomplishing the above not only provides more effective support to the warfighter, but reduces the logistic financial burden through more efficient use of resources. Funds will be used to operationalize Focused Logistics based upon the direction of the Logistics Reengineering Senior Steering Group (LRSSG). 4,735

- Joint Modeling & Simulation: The most significant increases are for the Joint Warfare System (JWARS) and Joint Data System (JDS). JWARS and JDS experienced delays in the execution of these programs due to a protracted resolution of contracting issues. These issues delayed contract awards until late in the fiscal year. FY 1999 funds were reduced commensurately to fund only those efforts that could be completed during FY 1999. There is, however, a demand by the CINCs, JCS, and OSD to utilize JWARS and JDS models in the next QDR and a pressing need to meet model development iteration milestones. The FY 2000 funding returns the programs to a full-year level of effort 3,990

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which allows for these milestones to be met without increased program risk. The remaining increase provides hardware, software, instruction, and training supporting the deployment of JWARS and supports DOD, joint, and Service battle laboratories' collaboration on critical joint projects such as Theater Battle Management Core System/Army Battlefield Command System interoperability, joint communications infrastructure synchronization, wireless ATM, information assurance, and joint tactical interoperability.

- Joint Staff Information Network (JSIN): The Joint Staff's computer networks and the resident information on them, represent lucrative targets to potential adversaries or simple hackers with malicious intent. Information assurance initiatives begun by the Joint Staff in FY 1999 must be vigilantly continued and, in fact, grow in tandem with increased external communication and collaboration capabilities which will be fielded on both networks in the next two years. The JSIN classified network is considered "mission critical" as it provides automated distribution of AUTODIN message traffic, rapid electronic staffing of proposed advice to the NCA, operational planning, and resource allocation decisions. The era of "knowledge management" has arrived at the Joint Staff and prototype systems must be developed to ensure rapid sharing of knowledge at optimum times to support senior decision makers and staff officers. This is an explosive area with great potential that JSIN must support. Increased collaboration with commands, Services, departments, and agencies and timely interaction with staff counterparts throughout commands worldwide will continue to grow in both the classified and unclassified domains. JSIN will be the primary system enabling the Joint Staff to achieve great efficiency and operational effectiveness through collaboration. 2,616

- Joint Modeling & Simulation (JM&S) Field Support: CINC requirements for JM&S Field Support program funding exceeded available funding. The \$1.2M increase in FY 2000 JM&S Field Support program funding is essential to reduce the shortfall between funding and CINC requirements at a time when the CINC's are facing increasing operational commitments. DoD theater analysis simulations requirements have continued to increase as CINC's respond to escalating demands to support additional, previously unprogrammed, contingencies. JM&S programs enable CINC's to analyze potential courses of action (COAs) proposed during deliberate and crisis action planning, often real time, enabling CINC's to quickly compare COAs and select optimal COA for execution. In addition to "conventional" warfare analysis support, CINC's are increasingly required to perform analysis and simulations in support of military operations planning including military operations other than war (MOOTW) to plan and execute more effective, efficient operations. The JM&S Field Support program is the only joint program that provides 1,204

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funding directly to CINCs to support their modeling and simulation analytical programs.

- Joint Training System (JTS): OSD (Readiness) supplied the necessary funds from 1993 through 1997 for the study, research, and creation of training aids and procedures to support the new JTS process. As we approached the latter stages of installation, OSD (Readiness) felt the responsibility for maintenance and improvements to the existing features of the system should shift to the Joint Staff. Unfortunately, this shift in program policy took place too late for the FY 1998 President's Budget request. FY 1999 was budgeted for the initially identified projects within the program. The increase in funding provides for the revision, additions, and improvements to the Joint Training System. Specifically, the development and implementation of Alternative Training Methods (other than exercises), Individual Joint Courses as well as fielding distributed individual training capability and field tools to determine optimal training strategies and associated costs. Additionally, the new funding line also provides for the study and development of the concept of a Joint Training Manager in each CINC and an Exercise Scheduling Deconfliction Tool to assist in reducing OPTEMPO/PERSTEMPO. The Joint Staff recently completed a study that addressed the present deficiencies in the JTS, the requirement to assist in the implementation of PDD-56, and need to migrate the present JTS to accomplish the significant milestones in the CJCSs' JV2010 initiative. However, the original master plan for joint training did not anticipate Presidential Decision Directive (PDD)-56 and the requirement to build an interagency training system similar to the JTS. The increased funding will also provide for the support and implementation of PDD-56 and Public Law 103-62 by providing the following:
- 1,800
- Support in developing and conducting the "Discovery Series" of simulations and war games designed to assist in determining the required features (Interagency Doctrine, Interagency Task List, Interagency Training System) of an Interagency Training System (ITS) patterned after the JTS;
 - Support in leading an interagency working group with the mission of building an Interagency Training System compatible with the JTS and an Interagency Task List patterned after the Universal Joint Task List - requirements determined through the "Discovery Series";

The present Universal Joint Task List for developing CINC training requirements describes the capabilities of the present not the future. The increased funding provides for the development of a new Universal Joint Task List based on JV2010 Desired Operational Capabilities (DOCs) no later than FY 2002 and will assist JV2010 with the implementation of learning/training technologies developed through the President's

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initiative on Advanced Distributed Learning (ADL).

- Joint Doctrine: FY 2000 will be the first year of full funding for the Joint Doctrine program. CJCS has set the course for the future of doctrine: innovative use of information technology to improve its usefulness, quality, and accessibility. These initiatives were approved by CJCS, but postponed until they could be entered into the FY 2000 POM. The increase in funding is critical to sustain ongoing programs which include: 1) The Joint Electronic Library on CD-ROM: All doctrine, CJCS instructions, selected Service doctrine, and joint force briefings. A single disk replaces over 200 publications at a fraction of the cost and includes electronic search capability. This program is consistent with the SECDEF initiative to reduce printing. 2) The Joint Doctrine World Wide Web Site: This site is within the top five in all DOD for popularity (over 100,000 accesses per week). It is the preferred method for distributing doctrine, saving both time and money. (Also made available on other Defense networks.) 3) Joint Electronic Information System: Currently, each of the Services is considering separate information systems to maintain a doctrine program, and each is looking to the Joint Staff to standardize the system. If the Joint Staff fails to lead this effort and establish an interoperable system, the result will be greater fragmentation, waste, and expense. 4) The Joint Staff J-7 is developing the Joint Doctrine Electronic Information System: a database of all doctrine that will be hyperlinked to all related material (e.g., universal joint task list, lessons learned, war plans, history, etc.). The system will include electronic staffing of doctrine, with the attendant savings of time and money, as well as establish a "one stop shop" for doctrine—a truly world class reference library available twenty-four hours a day. 5) Internet Education: The potential of Internet-based training must be tapped by the military. J-7 has initiated a program to provide doctrine and related education over the Internet, which will surpass any similar university's program in quality. This initiative, called DOCNET (Doctrine Networked Education and Training), will save classroom time, improve the knowledge level of the total force, and yield better prepared joint forces. Everyone will be able to receive training as opposed to select officers at the overburdened joint military schools. All Service schools and senior Service colleges are required to teach joint doctrine. DOCNET provides the authoritative model for joint doctrine instruction. It is the only way to provide consistency and ensure accuracy of instruction. The scope of this program is unprecedented and enthusiastically endorsed by the CINCs and Services. As of today, four of the modules have been completed, with two more scheduled for completion in Feb 1999. The Joint Staff must continue funding this vital education program. An up-front investment in these cutting-edge systems will create an
- 1,523

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exponential increase in the knowledge and capability of the total force: a huge payoff at low cost.

- Island Sun: The increase will allow for O&M support of the planned FY 2000 expansion of the Planning and Decision Aid System (PDAS). The system is programmed to expand by 10 sites in FY 2000. 1,009
- SATCOM Ops Analysis and Integration Tools: Additional funding will provide Joint Staff assessment, oversight, and coordination of system architectural analysis and requirements to ensure JV 2010 supportability and will establish a standard Joint Staff and CINC tool for SATCOM resource visibility, tracking and management, and automated workflow. The additional funding supports: 972
 - 1) Analysis of emerging CINC, Service, and agency SATCOM requirements to determine space system design drivers; facilitate prioritization; conduct trade analysis to ensure right mix of future commercial and military owned SATCOM; and assessment of SATCOM allied interoperability doctrine, requirements, and CONOPS.
 - 2) A standard Joint Staff/CINC integrated tool that provides established technical standards for current and future system management tools; common interface to monitor SATCOM status, payload, and terminal commands; and automated user requests.
 - 3) Increased travel; software O&M support to field activities; and software purchases to implement program requirements.
- Joint Exercise Evaluation: The increase funding continues the Joint Exercise Management Package (JEMP), completes development of the fourth, and final, module of the automated tool set required to support the Joint Training System (JTS), and fields the initial software package and provides user training. JEMP will provide an export of "lessons learned" for the benefit of all of DOD DOTMLP (doctrine, organization, training, materiel, leadership, and personnel). Additionally, JEMP will serve as the catalyst for the adjustment of future training plans, and highlight key issues for resolution by appropriate parties within DOD through use of hardware/software in conjunction with the Joint Center for Lessons Learned (JCLL) Analysis Cell. This Program also funds worldwide TDY travel for 7 to 9 staff members conducting 10 combatant CINC assessments per year. Independent observations allow the Chairman to assess impact of joint doctrine, standardization, and training effectiveness on combatant CINCs. Without increased funding the program will be critically impacted and delayed one or more years and the requirements based training system (with automated tools) will not be fully integrated and implemented. Continuation of status quo means continued inefficiencies in CINCs Joint Training, resulting in redundant training in some tasks while others go 526

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untrained--costly in time, manpower, and equipment. Inadequate funding will deprive warfighters of the tools necessary to sufficiently prepare forces for future real world contingency operations. Funding is required to ensure the CJCS has a truly independent program to assess CINCs Operation/Exercises preparedness, maintains critical visibility of joint training and has the ability to assess joint doctrinal standardization and strategic/operational DOTMLP issues.

- Global Combat Support System (GCSS) Strategy: Given Joint Staff J-4's responsibilities as the functional proponent for GCSS, a new requirement was identified and partially funded in FY 1999 to support those responsibilities. The increased funding will be used for contractor support to maintain visibility over the decentralized applications developed by the Services and primary staff agencies and provide the management and oversight to ensure they comply with the standards governing interoperability. Additionally, the funding supports the requirements process that ensures that Service and agency applications satisfy the functional requirements of the CINCs. Finally, the funding supports the management control, develops overarching management documents, and assists the Joint Staff/J-4 in carrying out its responsibilities in leading a GCSS General Officer Steering Group. The funding ensures that applications are interoperable and satisfy CINC requirements. It is easier and simpler to develop nonintegrated and noninteroperable applications. Without this funding, there will be insufficient management and oversight to ensure corporate solutions are developed that meet the needs of the CINCs. 495
- Analysis Support: With the fielding of JWARS Release 1.0 (Limited IOC) in Feb 2000, the J-8/Warfighting Analysis Division will enter a transition period in which TACWAR and JWARS will both be used as analytic tools to conduct theater-level campaign assessments. The capability to use JWARS must "ramp up" in FY 2000, while our current capability to run TACWAR is maintained to ensure continuity. This will require significant additional resources until: 1) JWARS achieves Full IOC (Release 2.0 in 3d Qtr, FY01); and 2) confidence in JWARS results, from both analysts and decision-makers alike, is sufficient to warrant discarding our existing model. This transition period will begin at the start of FY 2000, and will continue for at least two years. 835
- Other Purchases - includes minor adjustments to several programs. For Example: 858
 - 1) Joint Manpower System (JMAPS) Enhancement: increase provides updates to the JMAPS system to correct Inspector General findings that JMAPS lack of connectivity with Services and Defense agencies impedes the manpower validation and approval process. Increased funding will upgrade the current database capabilities.
 - 2) Logistics Aspects of Exercises and Wargames: increase supports the Director for Logistics (J4), Joint

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Staff, in the logistics aspects of war games and exercises. This includes: (a) day-to-day support of joint wargames through pregame development of issues/initiatives and modeling capabilities, game support as logistics assessor, and post-game analysis and recommendations; (b) provide near and long term support of logistics representation in warfighting models and simulations to include present day TACWAR and next general Joint Warfighting System (JWARS); (c) provide day-to-day support of joint exercises through pre-exercises development of issues/initiatives, exercise support as logistics assessors and post-exercise analysis and recommendations. 3) Study requirements: increase supports the Chairman's title X, USC, primary role as the military adviser to the National Command Authorities. There are increases for biannual/triennial/quadrennial studies such as the Report on Roles and Missions of the Armed Forces and the Joint Strategy Review - Asymmetric Approaches to Warfare. These major reoccurring studies require extensive coordination and analysis with the Combatant Commands and Services beyond normal Joint Staff surge capability.

Program Decreases:

- Joint Multi-Dimensional Education & Analysis System (JMEANS) - program was a one-time add by Congress in FY 1999.	-3,100
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FY 2000 Budget Request:

158,647

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IV. Performance Criteria and Evaluation Summary:

The Joint Staff (TJS) is responsible for providing support to the Chairman of the Joint Chiefs of Staff in his role as the principal military adviser to the President, the National Security Council, and the Secretary of Defense. In this capacity, TJS supports the accomplishment of all DOD corporate goals.

It is difficult to quantify the results of staff actions, however. For example, the impact of a newly developed joint doctrine on an exercise or operation is not readily measured. Yet, the successful rescue of Capt. Scott O'Grady in Bosnia was a joint operation that fully exercised the newly published joint search and rescue doctrine. This guidance proved that the synergy provided by a joint force is far superior to the separate Service efforts of the past.

Accomplishment of the DOD corporate goals and successful employment of US and coalition forces world-wide depends upon a number of programs and actions provided by TJS. Development, enrichment, and deployment of joint policy, procedures, doctrine, and training methodologies are critical. Military engagement throughout the world on issues such as humanitarian law in armed conflict, maritime affairs, treaty compliance activities, security assistance matters, and international negotiations associated with these activities remains a priority. Analysis through modeling, simulations, war games, and analytical studies for department assessments such as the Quadrennial Defense Review (QDR) and Joint Warfighting Capabilities Assessments (JWCA) must be accomplished to ensure efficient organizations and effective use of scarce resources. Development and evaluation of war plans and preparation of strategy, planning guidance, and policy for operations, logistics, C4, organizational issues, politico-military affairs, and international negotiations are crucial for improvements in department operations. Examples of TJS accomplishments in these areas include:

- Coordinated, managed, and allocated 100 Joint Staff Integrated Vulnerability Assessments (JSIVAs) for FY 1998. Military and civilian directorate personnel participated in the 100 JSIVAs, which assessed approximately 130 DOD installations in the area of physical security, counteroperations, intelligence/counterintelligence, operational readiness, structural engineering, and infrastructure engineering. CONUS JSIVAs give greater emphasis to force protection programs and procedures, the conduct of in-depth reviews of installation threat warning processes, and the ability to effectively transition to higher THREATCONS. OCONUS JSIVAs give great emphasis to installation infrastructure and technical improvements of physical measures designed for the protection of large population centers and the prevention of mass casualties. JSIVA team assessments provide combatant commanders, Service Chiefs, and installation commanders with an expert assessment of their vulnerability to terrorist attack, options to enhance their AT/FP programs, and feedback to the CJCS on his AT/FP initiatives. TJS developed and maintained a database on the trends and analysis developed from the JSIVAs to be used as a tool to enhance force protection at the installation level.

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- Developed a combating terrorism mission area analysis tool, with the purpose being to construct a baseline of Service and warfighter antiterrorism prioritized objectives, operational tasks, and deficiencies. A full analysis was conducted in FY 1998, with follow-on analysis scheduled in FY 1999.
- Developed the Combating Terrorism Campaign Plan, which serves as a planning and assessment tool to achieve the Chairman's Combating Terrorism Vision and the Combating Terrorism Deputy Directorate goals through development of staff initiatives that accomplish the Chairman's tasks.
- Developed an Antiterrorism/Force Protection Installation Planning Template. This template provides installation commanders and DOD antiterrorism/force protection planners a single tool to assist in the development of antiterrorism/force protection plans.
- Conducted two Joint Staff Antiterrorism/Force Protection Executive Seminars, with CINC/Service/agency general officer, flag officer, and other senior level representatives in attendance. The seminar goal is to expose senior leadership to the increasing emphasis on antiterrorism in an effort to help institutionalize our commitment to develop a premier force protection capability.
- Conducted preparation for the FY 1999 Force Protection Equipment Demonstration (FPED). The focus of the FPED is to showcase commercial-off-the-shelf force protection equipment to commanders, senior decision-makers within DOD, the interagencies, and congressional members. The FPED purpose is to identify useful COTS items that can be readily obtained and put to use in a force protection role.
- Joint Operation Planning and Execution System (JOPES) documents that define planning and execution procedures for the nation's deployment management system were staffed and published. Three published reference documents provided critical operational planning parameters. Two other documents were totally rewritten and are in the staffing process now with CINCs, Services, agencies, and the Joint Staff. One organizes the JOPES database and provides business rules; the other defines planning policies and procedures for JOPES. These documents enhanced joint capabilities of the US Armed Forces and improved force management procedures.
- In December 1997, established a Counterproliferation Division to handle operational counterproliferation (CP) and OCONUS consequence management (CM) issues. This new division has: developed and published the CJCS instruction on Military Support to Foreign Consequence Management Operations. Executed Operation AUBURN ENDEAVOR to retrieve highly enriched uranium from Tbilisi, Georgia. AUBURN ENDEAVOR was a cooperative operation, performed under the guidance of a Joint Interagency Task Force (JIATF). Conducted two counterproliferation war games with the geographic combatant commands concerning flexible deterrent options, as well as three senior-level CP interdiction policy games. Received and reviewed the individual combatant commands' CONPLANS 0400 (Counterproliferation) Strategic Concept (STRATCON). CJCS approval of these STRATCONS

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led to the plan writing phase for each CINC. Received and currently reviewing the individual combatant commands' CONPLAN 0400.

- All doctrine, CJCS instructions, selected Service doctrine, and joint force briefings have been consolidated into a joint electronic library on CD-ROM. This single disc, which includes electronic search capability, replaces over 200 publications at a fraction of the cost.
- The recently developed joint doctrine world-wide web site is within the top five in all DOD for popularity (over 100,000 accesses per week). It has become the preferred method for distributing doctrine, saving both time and money.
- The joint electronic information system is under development. This will be a database of all doctrine that will be hyperlinked to all related material (e.g., universal joint task list, lessons learned, war plans, history). The system will include electronic staffing of doctrine as well as establish a "one stop shop" for doctrine--a reference library available 24 hours a day.
- A doctrine networked education and training (DOCNET) system is being developed. It will be an internet-based education system designed to teach doctrine to the entire military community - formal schools, quick reaction joint task forces, and Reserve components. This initiative will save travel and classroom time, improve the knowledge level of the total force, and yield better prepared joint forces.
- Enhanced the ability of the USG to respond to multiple crises during POSITIVE FORCE 98 (PF98) by designing and executing a demanding scenario involving belligerent actions in two separated theaters of war.
- Examined the nation's ability to mobilize the National Guard and Reserves and identified shortcomings in the mobilization planning processes.
- Developed and coordinated USG policy regarding anti-personnel landmines (APL) and mixed antitank munitions that resulted in the statement of US APL policy in PDD-64 (Anti-Personnel Landmines: Expanding Upon and Strengthening U.S. Policy (U)). Preserved US military interests to retain the option to use these weapons to protect US forces while committing to seek suitable alternatives that would enable the US Government to sign the Ottawa Convention by 2006.
- Assisted transition of USEUCOM/USCENTCOM responsibilities in their expanded area of responsibilities of Western Slavic/Caucasus and Central Asia.
- Organized and managed the information exchange mechanisms for the CFE Treaty Implementation that guided USEUCOM and Services through the complex data exchange processes for the CFE Treaty and Global Exchange of Military Information (GEMI). Developed and packaged detailed numerical analyses to support Joint Staff positions in the policy formulation process of CFE Treaty Adaptation.

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- Assisted in the formulation of a positive vision of the broader arms control regime (Article V) of the Dayton Accords.
- Assisted in the effort to develop militarily sound and significant confidence and security building measures in the ongoing international effort to revise and update the Vienna Document 1994--the widest CSBM regime in Europe.
- Supported Anti-Ballistic Missile (ABM) Treaty-mandated meetings of the Standing Consultative Commission that lead to successfully negotiating with Belarus, Russia, Ukraine, and Kazakhstan, and implementation details for Confidence Building Measures Agreement (CBMA) from ABM/TMD Demarcation Agreements.
- Supported Intermediate Range Nuclear Forces (INF) Treaty-mandated meetings of the Special Verification Commission that successfully broke a three year delay on how to address INF inspection rights at Votkinsk, Russia.
- Developed multiagency support team (MAST) concept as operational link to PDD-56 (USG Policy on Managing Complex Contingency Operations (U)) politico-military planning process.
- Served as TJS representative on delegation to Rome negotiating creation of permanent UN International Criminal Court (ICC) and successfully defended against treaty provisions that would have made US forces vulnerable to politically motivated prosecutions as war criminals.
- Published Joint Planning Document (JPD), Joint Strategic Review (JSR), National Security Strategy (NSS) Document, Contingency Planning Guidance (CPG), Joint Strategic Capabilities Plan (JSCP), European Posture Review (EPR), Unified Command Plan (UCP), and Theater Engagement Planning (TEP) Documents and associated annexes.
- Served as TJS lead for USG policy on space control and the use of lasers in space as a result of the mid-range chemical infrared laser antisatellite test.
- Served as TJS representative to the Nuclear Weapons Council working level groups and participated in the development of the Nuclear Weapons Stockpile Memorandum, Nuclear Stockpile Certification Report, Nuclear Weapons Stockpile Plan, Nuclear Weapons Deployment Plan, and the Nuclear Weapons Surety Report. Served as the Joint Staff lead to monitor Nuclear Stockpile Stewardship Program.
- Developed and implemented anthrax vaccine policy/plan.
- Represented TJS on NBC Defense Policy Counterproliferation Council and published Joint Pub 3-11 (Joint NBC Operations) and drafted CJCS 3110.07 (NBC Defense).

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- Continued the development of the initial operational capability (IOC) version of the Joint Warfare System (JWARS). JWARS will be the next-generation, theater-level campaign analysis tool. An early "Alpha" version of JWARS will be released at the end of calendar 1998 to solicit feedback from users. Supporting JWARS activities included: verification and validation (V&V) planning and execution; test and evaluation (T&E) planning; research into challenging representation problems (e.g., environment, communications, and weapons of mass destruction); and research into enhancing software performance. The Joint Data System (JDS) (the central authoritative source of verified, validated, and certified (VV&C) data and information for use in the JAMIP suite of models and simulations) provided information on availability of data and actual data for JWARS development; provided data for two major DoD studies (Experiment in Modeling Focused Logistics and Mobility Requirements Study 2005); and improved upon and released on a regular basis the detailed US force, unit, and equipment data in the Conventional Forces Database. The Joint Staff also managed and maintained the current suite of models (implemented three new versions of existing models; inducted four new tools into suite; retired eight tools). In preparation for the transition from the current suite of models to JWARS, completed planner-level coordination drafts of both the JWARS Configuration Management Plan and the Fielding Plan; and initiated work on comprehensive training program, help desk start-up, and installation team augmentation.

- Wargaming operations included: PRAETORIAN SENTINEL, a series of games that provided insights on employment of emerging technology. Support to the Defense Management Council (DMC) Workshop in March 1998. Use of groupware technology to ensure a substantive foundation and process for Mobility Requirements Study (MRS) development and execution. A series of workshops supporting the Reserve Component Employment (RCE) Study to define the assumptions, issues, and elements of analysis of the role of the Reserve and National Guard in our military strategy. NIMBLE SHIELD Theater Missile Defense Game used to develop insights into TBMD requirements and assess TBMD operational concepts. Development, conduct, and analysis of interagency and international (bilateral and multilateral) politico-military war games, seminars, and crisis simulations sponsored by the CJCS, Joint Staff, and Service principals, OSD, and the CINCs, including POISED EAGLE, a contingency war game that provided defense policy insights to the CJCS directly supporting development of DOD's position. Participation in international forums and coordination with other nations' military establishment. Operation and maintenance of facilities to accommodate war games, seminars, conferences, and specialized analysis functions. Installation of audio/visual equipment and decision support systems to meet study and gaming requirements.

- Continued efforts to refine and improve the TACWAR model and its scenario based inputs achieved by processing data from other models into TACWAR inputs. Validated the TACWAR release to be used in the weapons of mass destruction (WMD) study, and validated and verified new releases of TACWAR and the TACWAR integrated environment. Developed TACWAR computer code to extract data used in the Capability Based Munitions Requirements (CBMR) process. Identified and corrected code errors and executed TACWAR runs to support study requirements. Developed alternative databases representing North East Asia (NEA) and South West Asia (SWA) major theaters of

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war (MTW). Provided force arrival profiles and theater logistical flows for the Phased Threat Distribution (PTD) model. Performed weapons of mass destruction analysis concerning the impact of adversarial use of chemical and biological weapons in a two-MTW campaign resulting in revised CONOPS and warfighting scenarios.

- Framed key issues and developed analytic approaches to studies in space control support and space operations negation, mechanisms to implement JV 2010, scoped combat identification issues and solution methodologies, and analyzed the Airborne Laser System. Provided assessments of rotary wing aircraft lethality and survivability, conventional ammunition, the potential Joint Advanced Rotorcraft Technology (JART) Office, joint military operations in urban terrain (MOUT), anti-personnel landmine alternatives (APL-A), mine/countermine (MCM), intra-theater lift capabilities, and Joint Vision 2010. Provided assessments of weapons modernization, tactical aircraft survivability, precision-guided munitions, joint munitions, DOD hard and deeply buried target (HDBT) defeat capability programs; and produced a Joint Munitions Effectiveness Manual.

- Conducted analytic efforts in C4 to include: risk management, multilevel security, and secure interoperability; intelligence support to IA; expanded study of key Defense Science Board recommendations and the Presidential Task Force for information assurance; development of technical standards for IA systems; development of training aids to include modeling, wargaming, and exercise integration.

- Provided more accurate portrayal of joint logistics the warfighting CINCs, the Joint Staff, OSD, and Services through delivery of strategies and plans that incorporated joint logistics into exercises and wargames. Integrated and assessed Focused Logistics concepts in joint exercises, wargames, and directed studies. Prepared after action reports that provided assessments, documented lessons learned, identified issues requiring future action, and provided recommendations for future exercises, wargames, and directed studies. Developed the logistics annexes to joint exercise, wargame and directed studies documentation, such as exercise directives, letters of instruction, data collection plans, control staff instructions, master scenario events lists, and evaluations.

- Provided mobility modeling efforts supporting the Mobility Requirements Study (MRS-05), Joint Warfighting Capability Assessments (JWCA), and Joint Monthly Readiness Review (JMRR) issues dealing with strategic and tactical mobility shortfalls. The analysis provided supports CONOP development and course of action development for WMD, ammo container, and materiel handling equipment (MHE) issues. MRS-05 will be the basis for DOD programming of strategic mobility forces and a comprehensive review of US strategic mobility requirements for the FY 2005 timeframe. Additionally, data developed during the MRS process has served as the foundation for all joint warfighting analysis such as NIMBLE DANCER, Deep Attack Weapons Mix Study (DAWMS), Weapons of Mass Destruction Study, and most importantly, will support the next Quadrennial Defense Review (QDR).

- Finally, significant progress was achieved to improve the reliability, capability, and security of the Joint Staff Information Network (JSIN). Security features for both networks were increased, including

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introduction of latest technology for virus scanning, intrusion detection software, firewall upgrades and the addition of contractor support dedicated to enhanced security engineering and systems analysis. External connectivity for classified and unclassified local area networks was expanded. Critical access to Secret Internet Protocol Network (SIPRNet) was provided which shortened collaboration timelines between the Joint Staff, unified commands, and other DOD and Federal agencies. The Defense Messaging System (DMS) implementation to migrate DMS-compatible electronic mail capability onto the Joint Staff Unclassified Network was planned and engineered. Obsolete equipment on classified and unclassified networks was upgraded or replaced.

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V. Personnel Summary:

	Actuals			Change
	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/2000</u>
Active Military End Strength				
Officer	880	811	808	-3
Enlisted	316	284	283	-1
TOTAL	1,196	1,095	1,091	-4
Civilian End Strength				
USDH	199	215	212	-3
TOTAL	199	215	212	-3
Military Average Strength				
Officer	869	846	810	-36
Enlisted	327	300	284	-16
TOTAL	1,196	1,146	1,094	-52
Civilian FTEs				
USDH	199	203	204	1
TOTAL	199	203	204	1

Reductions are due to Deputy Secretary of Defense decisions in the Defense Reform Initiative (DRI): 1) 73 military billets transferred to the Services for the realignment of the National Airborne Operations Center (NAOC) to USSTRATCOM (there is no corresponding reduction in Joint Staff funding because the NAOC's support was never funded through the Joint Staff.); and 2) The remaining reduction in military and civilian billets reflects the first of a five year phase out plan to further reduce Joint Staff by 12%. A total of 87 billets will be reduced over the 5 years.

Civilian FTEs are low in FY 1998 due to an unexpected number of retirements late in FY 1998. FY 1999 remains low due to the 9-month lag in hiring driven by the requirement for Top Secret security clearances.

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V. <u>Outyear Impact Summary:</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
O&M (\$ in Thousands)	151,912	163,997	159,936	165,251	170,119
Military End Strength	1,082	1,067	1,046	1,046	1,046
Civilian FTE	200	197	191	191	191

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	<u>Change FY 1998/1999</u>			<u>Change FY 1999/2000</u>				
	<u>FY 1998</u>	<u>Price</u>	<u>Program</u>	<u>FY 1999</u>	<u>Price</u>	<u>Program</u>	<u>FY 2000</u>	
	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	
VII. <u>Summary of Price & Program Changes:</u>								
CIVILIAN PERSONNEL COMP								
101	Ex., Gen & Spec Sched	14,614	566	282	15,462	687	107	16,256
103	Wage Board	34	1	0	35	2	-1	36
199	Total Civ Pers Comp.	14,648	567	282	15,497	689	106	16,292
TRAVEL								
308	Travel of Persons	5,203	57	-87	5,173	78	147	5,398
399	Total Travel	5,203	57	-87	5,173	78	147	5,398
INDUSTRIAL FUND PURCHASES								
672	Pentagon Reservation							
	Maintenance Revolving Fund	23,884	12,137	-26,900	9,121	-2,380	26,900	33,641
699	Total Industrial Fund Purchases	23,884	12,137	-26,900	9,121	-2,380	26,900	33,641
TRANSPORTATION								
771	Commercial Transportation	63	1	-4	60	1	-1	60
799	Total Transportation	63	1	-4	60	1	-1	60
OTHER PURCHASES								
912	Rental Payments to GSA	403	0	-51	352	0	19	371
914	Purchased Commun. (non-WCF)	2,192	24	-335	1,881	28	-18	1,891
915	Rents (non-GSA)	145	2	98	245	4	-28	221
917	Postal Services (U.S.P.S.)	87	0	10	97	0	0	97
920	Supplies & Materials (non-WCF)	4,683	52	124	4,859	73	632	5,564
921	Printing and Reproduction	457	5	-325	137	2	-5	134
922	Equipment Maint by Contract	11,906	131	-3,410	8,627	129	1,514	10,270
925	Equipment Purchases (non-WCF)	17,831	196	1,319	19,346	290	713	20,349
932	Mgt & Professional Spt Svs	5,700	63	-1,001	4,762	71	3,483	8,316
933	Studies, Analysis & Evaluations	7,589	83	2,902	10,574	159	6,293	17,026
934	Engineering & Tech Services	854	9	1,586	2,449	37	862	3,348
987	Other Intra Gov't Purch	25,736	283	301	26,320	395	916	27,631
989	Other Contracts	2,015	22	2,242	4,279	64	3,695	8,038
999	Total Other Purchases	<u>79,598</u>	<u>870</u>	<u>3,460</u>	<u>83,928</u>	<u>1,252</u>	<u>18,076</u>	<u>103,256</u>
9999	TOTAL	123,396	13,632	-23,249	113,779	-360	45,228	158,647

**UNITED STATES SPECIAL OPERATIONS COMMAND
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Narrative Description:

United States Special Operations Command (USSOCOM) is a unified command with world-wide responsibilities to train, maintain and provide Special Operations Forces (SOF) in support of the contingency plans developed by the five regionally oriented unified commands; United States European Command (USEUCOM), United States Central Command (USCENTCOM), United States Pacific Command (USPACOM), United States Atlantic Command (USACOM) and United States Southern Command (USSOUTHCOM). When directed by the President, the Commander-In-Chief, Special Operations Command (CINCSOC) will assume command of a special operation anywhere in the world. USSOCOM'S Army forces include Special Forces, Rangers, short to medium-range infiltration/ exfiltration aircraft, Civil Affairs (CA) and Psychological Operations (PSYOPS) specialists. Navy forces consist of Sea, Air, Land Teams (SEALs) and Special Boat Units (SBUs). The Air Force special operations units provide medium to long range air infiltration/exfiltration aircraft, specially equipped gunships, and aerial refuel capability. USSOCOM also funds SOF mission costs specifically identified and measurable to Special Operations Commands located at USEUCOM, USCENTCOM, USPACOM, USACOM, USSOUTHCOM and Korea. USSOCOM is the only operational command within the Department of Defense directly responsible for determining its own force structure and related materiel requirements, procuring SOF unique equipment, and training and deploying its own units.

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I. Financial Summary (O&M: \$ in Thousands):

	FY 1998 ACTUAL	FY 1999		FY 2000 ESTIMATE	
		BUDGET REQUEST	APPROP		CURRENT ESTIMATE
A. Operations Financed:					
BA-1 OPERATING FORCES	1,168,687	1,149,328	1,153,943	1,154,242	1,219,698
SO Operational Forces	850,041	823,985	820,142	820,441	855,625
Flight Operations	421,047	433,887	423,068	423,068	429,429
Ship/Boat Operations	44,251	55,797	54,030	54,329	60,344
Combat Development Activities	238,211	216,103	227,627	227,627	239,338
Other Operations	146,532	118,198	115,417	115,417	126,514
SO Operational Support	318,646	325,343	333,801	333,801	364,073
Force Related Training	47,124	44,600	42,285	42,285	38,580
Operational Support	19,648	16,613	17,330	17,330	26,512
Intelligence & Communication	61,812	70,454	70,872	70,872	83,646
Management/Operational Hqtrs	78,857	68,458	77,424	77,424	81,862
Depot Maintenance	95,771	114,196	113,808	113,808	120,390
Base Support	15,434	11,022	12,082	12,082	13,083
BA-3 TRAINING	32,406	42,408	43,344	43,210	44,344
Skill and Advanced Training	32,406	42,408	43,344	43,210	44,344
Specialized Skill Training	28,913	39,471	40,407	40,273	41,221
Professional Development Educat	1,792	1,507	1,507	1,507	1,638
Base Support	1,701	1,430	1,430	1,430	1,485

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I. Financial Summary (O&M: \$ in Thousands):

	FY 1998 ACTUAL	FY 1999		CURRENT ESTIMATE	FY 2000 ESTIMATE
		BUDGET REQUEST	APPROP		
A. <u>Operations Financed:</u> (cont)					
BA-4 ADMINISTRATIVE	38,710	47,117	46,785	46,620	40,263
Logistics Operations	38,710	47,117	46,785	46,620	40,263
Acquisition/Program Management	38,710	47,117	46,785	46,620	40,263
TOTAL	1,239,803	1,238,853	1,244,072	1,244,072	1,304,305

B. Reconciliation Summary:

	CHANGE FY 1999 PB TO FY 1999 CURRENT ESTIMATE	CHANGE FY 1999 CURRENT TO FY 2000 ESTIMATE
<u>Baseline Funding</u>	1,238,853	1,244,072
Congressional Adjustments Distributed	10,650	0
Congressional Adjustments Undistributed	(4,831)	0
Price Change	0	12,152
Functional Transfers/Reprogramming	(600)	0
Program Changes	0	48,081
Current Estimate	1,244,072	1,304,305

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II. Personnel Summary

Active Military End Strength (E/S)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change FY 99/00
<u>ARMY</u>	<u>15,232</u>	<u>15,231</u>	<u>15,231</u>	<u>0</u>
Officers	2,898	2,889	2,889	0
Enlisted	12,334	12,342	12,342	0
 <u>NAVY</u>	 <u>5,056</u>	 <u>5,077</u>	 <u>5,077</u>	 <u>0</u>
Officers	789	797	802	5
Enlisted	4,267	4,280	4,275	-5
 <u>MARINE CORPS</u>	 <u>49</u>	 <u>49</u>	 <u>49</u>	 <u>0</u>
Officers	24	24	24	0
Enlisted	25	25	25	0
 <u>AIR FORCE</u>	 <u>9,171</u>	 <u>9,176</u>	 <u>8,846</u>	 <u>-330</u>
OFFICERS	1,660	1,664	1,635	-29
ENLISTED	7,511	7,512	7,211	-301
 <u>TOTAL</u>	 <u>29,508</u>	 <u>29,533</u>	 <u>29,203</u>	 <u>-330</u>
Officers	5,371	5,374	5,350	-24
Enlisted	24,137	24,159	23,853	-306
 <u>Total Selected Reserve/National Guard</u>	 <u>13,823</u>	 <u>13,823</u>	 <u>13,712</u>	 <u>-111</u>
Officers	3,419	3,419	3,414	-5
Enlisted	10,404	10,404	10,298	-106

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I. Financial Summary (O&M: \$ in Thousands):

	FY 1998 ACTUAL	FY 1999		CURRENT ESTIMATE	FY 2000 ESTIMATE
		BUDGET REQUEST	APPROP		
A. <u>Operations Financed:</u>					
BA-1 OPERATING FORCES	1,168,687	1,149,328	1,153,943	1,154,242	1,219,698
SO Operational Forces	850,041	823,985	820,142	820,441	855,625
Flight Operations	421,047	433,887	423,068	423,068	429,429
Ship/Boat Operations	44,251	55,797	54,030	54,329	60,344
Combat Development Activities	238,211	216,103	227,627	227,627	239,338
Other Operations	146,532	118,198	115,417	115,417	126,514
SO Operational Support	318,646	325,343	333,801	333,801	364,073
Force Related Training	47,124	44,600	42,285	42,285	38,580
Operational Support	19,648	16,613	17,330	17,330	26,512
Intelligence & Communication	61,812	70,454	70,872	70,872	83,646
Management/Operational Hqtrs	78,857	68,458	77,424	77,424	81,862
Depot Maintenance	95,771	114,196	113,808	113,808	120,390
Base Support	15,434	11,022	12,082	12,082	13,083

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B. Reconciliation Summary:

	CHANGE FY 1999 PB TO FY 1999 CURRENT ESTIMATE	CHANGE FY 1999 CURRENT TO FY 2000 ESTIMATE
<u>Baseline Funding</u>	1,149,328	1,154,242
Congressional Adjustments Distributed	9,650	0
Congressional Adjustments Undistributed	(4,435)	0
Price Change	0	10,408
Functional Transfers/Reprogramming	(600)	0
Program Changes	299	55,048
Current Estimate	1,154,242	1,219,698

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I. Financial Summary (O&M: \$ In Thousands)

C. Reconciliation of Increases and Decreases

1.	FY 1999 President's Budget		1,149,328
2.	Congressional Adjustment Distributed		
	a. Maritime Training (Classified)	5,000	
	b. Classified	7,650	
	c. Patrol Coastal Operations	-4,000	
	d. Joint Threat Warning System	1,000	
3.	Congressional Adjustment Undistributed		
	a. Section 8105 DRI Service	-976	
	b. Section 8108 Revised Economic Assumptions	-2,616	
	c. Congressional Earmarks	-843	
4.	FY 1999 Appropriation Enacted		1,154,543
5.	Program Increases - Internal realignments from BA-3 (\$134K) and BA-4 (\$165K).	299	
6.	Program Decreases	-600	
7.	Revised FY 1999 Current Estimate		1,154,242
8.	Price Growth		10,408
9.	Program Increases and Decreases		
	a. Budget Activity 1 - Operating Forces		

(1) **Flight Operations Description of Operations**

Financed - Supports two active Special Operations Wings

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(SOW) (16 SOW, Hurlburt Field, FL and 58 SOW, Kirkland AFB, NM) and two Special Operations Groups (SOG) (352 SOG, RAF Mildenhall UK and 353 SOG, Kadena AB JA) and their associated squadrons. Includes the 919th Special Operations Reserve Wing located at Duke Field, FL and the 193rd Special Operations Air National Guard Wing, Harrisburg IAP, PA. Includes the 160th Special Operations Aviation Regiment at Ft Campbell, Ky. Funding supports SOF Army and Air Force civilian manpower authorizations, flying hours, SOF peculiar and support equipment, necessary facilities, initial qualification and recurring training of aircrews in Special Operations Forces (SOF) aircraft operations and tactics. Costs specifically identified and measurable to SOF Active Tactical Aviation Operational units, organizations and Special Operation Wings and squadrons are also included in this subactivity.

(a) Flight Operations Increases:

(1) Communications and navigation upgrades to MH-60L and MH-47D. This effort includes installation of a Multi-Functional Display, integration of ARC-201 and ARC-220 communications systems, and installation of embedded Global Positioning Systems/ Inertial Navigational Systems. These installations will eliminate standardization conflicts in MH-60L and the MH-47D fleets, and eliminate training and sustainment problems experienced when operating multiple systems. This effort will also replace heavy wiring harnesses with lightweight high performance wiring that is less vulnerable to electromagnetic energy. Finally, this decrease in vulnerability to electromagnetic energy will allow these aircraft to operate on and around naval ships in a high-threat environment without restrictions.

4,951

(2) The 711th Special Operations 187

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Squadron (SOS) is transitioning to a reverse Reserve Associate Program (RAP) in FY 2000. The 711th will be the lead for operations of the Combat Talon I (i.e. reverse - usually the active unit has the lead) with the 8th SOS as the active associate unit. FY 2000 one-time costs are for the movement of both squadrons and standup of the 8th Special Operations Squadron (SOS).

(3) Increase is due to transition from Interim Contractor Support to Contractor Logistics Support for the APQ-158 Terrain Following/Terrain Avoidance radar on the MH-53J. 1,350

(4) Increase supports 15 workyears of civilian effort reimbursed to the Air Force Reserves. The 711th SOS is transitioning to a reverse Reserve Associate Program (RAP) in FY 2000. The 711th will be the lead for operations of the Combat Talon I (i.e., reverse - usually the active unit has the lead) with the 8th SOS as the active associate unit. As the lead unit, manning must increase to support a 24-hour command post and various aircraft operations and maintenance requirements. This increase supports military technicians while 111 billets reduced the active military drill strength. 799

(5) Funds additional Contractor Engineering and Technical Support (CETS) requirements for the ASQ-145, APQ-122, and MC-130E/H avionics integration. These are new and/or modified systems in FY 2000, and CETS personnel are required to train Air Force technicians on the unfamiliar aspects of the equipment. Contracts will be terminated once units become self-sufficient. 1,242

(6) As the fielding of the revolutionary CV-22 approaches, United States Special 1,150

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Operations Command's (USSOCOM) requirements associated with CV-22 acquisition are transferring to the Flight Operations subactivity from acquisition. Funds provide for AFSOC's participation in program management reviews, system and critical design reviews, software specification reviews, test readiness reviews, etc.

(7) Increase associated with the Contract Logistics Support (CLS) sustainment of the Planning and Rehearsal Information and Support (PARIS) Data Base Generation System at Fort Campbell. The PARIS DBGS will achieve initial operational capability (IOC) in FY 2000. Funding is required for System Engineering and Technical Assistance (SETA) support for operations and maintenance.	1,446
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(8) Increase for the FY 2000 beginning of a Special Operations Forces (SOF) weather program to provide tactical weather operations support to deployed locations. Funds operation and maintenance of portable, lightning detectors, laser range finders, tactical weather radar, manual observing system kits, etc.	400
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Total Flight Operations Increases	11,525
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(b) Flight Operations Decreases:

(1) O&M tail for two FY 1999 MILCON projects (\$441K) and movement of D company, 160 Special Operations Aviation Regiment from Panama (\$86K).	-527
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(2) Decrease of 1,090 MC-130P flying hours resulting from the drawdown of 4 Primary Authorized Aircraft (PAA).	-2,435
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(3) O&M dollars previously used to	-397
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fund non-flying hour day-to-day requirements associated with operating the 4 MC-130Ps that are no longer in the United States Special Operations Command (USSOCOM) inventory beginning in FY 2000.

Total Flight Operations Decreases -3,359

Total Flight Operations Program 8,166

(1) **Ship/Boat Operations Description of Operations Financed** - Supports Naval Special Warfare Groups, Special Boat Squadrons, and SEAL Teams. Includes Active and Reserve Navy manpower authorizations, Special Operational Forces (SOF) peculiar and support equipment, necessary facilities, and associated costs specifically identified and measurable to ships and boats assigned to Naval Special Warfare Command.

(a) Ship/Boat Operations Increases

(1) Special Boat Unit-22 (SBU-22) 1,648

changes from a Reserve unit to an active unit after assuming the duties of SBU-26, which is being dis-established as part of the relocation from Panama. Though an element of Reserve support remains at SBU-22, the command will be primarily supported by active forces and will officially be classified as an active component effective FY 2000. The unit also assumes responsibility for Naval Special Warfare worldwide Riverine missions due to the disestablishment of SBU-11 and SBU-26. Significantly higher transportation costs will be incurred in supporting the Southern Command (SOUTHCOM) and Pacific Command (PACOM) theaters from the Stennis, MS site, offset by reduced transportation and TDY costs associated with the disestablishment of SBU-26.

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(2) Initial delivery of the Maritime Craft Air Drop System (MCADS), which provides a cradle system to air deploy a NSW RIB from a fixed wing platform. Includes funding for consumables, spares, maintenance, drying facility operations and training costs. Delivery of 8 units scheduled in FY 2000. 378

(3) Initial lease cost and delivery of the Non-Gasoline Burning Outboard Engine (NBOE) for use with the Combat Rubber Raiding Craft (CRRC), providing an improved capability for launch from submarines and surface craft/ships. Enables the engine to be compatible with fuel that can be safely transported internally on naval vessels. Includes training, consumables, supplies and spares to support the initial inventory of 161 units. 93

(4) Initial lease of the NSW Surface Support Craft (SSC). During the Program Objective Memorandum process, it was determined that it is more cost effective to convert the procurement plan into a lease plan, specifically: lease the SSC for Hawaii starting in FY 2000. Transfer Advanced Seal Delivery Vehicle (ASDV) 3 to Naval Special Operations Warfare Center via a Service Life Extension Program (SLEP) conversion and decommission ASDV1. Plans also call for leasing a SSC for Puerto Rico in FY 2003 and decommission ASDV2. Safety regulations require a surface vessel with a hyperbaric chamber when conducting swimmer or SDV operations from a submarine. Current craft, called ASDVs are aging (in excess of 30 years old) 135ft Landing Craft Utility (LCUs). These craft are specially modified for special operations, including an installed crane and hyperbaric chamber. Leasing, vice procurement, provides the following advantages: buys a better capability, including support of ASDS. 5,582

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Comes with a crew, thereby freeing up billets for NSW claimancy. This is a more flexible investment. Costs are partially offset by a decrease of 1.046 in Depot Maintenance. The alternative would be to re-evaluate the cost of new craft procurement and purchase three new ASDVs, which support ASDS as well as existing assets.

(5) Purchase of the MK 16 Underwater Breathing Apparatus (UBA). Supports purchase of 70 systems which replace UBAs that are beyond service life. 3,433

(6) Systems Engineering and Technical Assistance (SETA). Funds contract services in programs with severe manning shortfalls including administrative, ADP support, parachute maintenance, photographic equipment maintenance, hazardous material management support and accounting services. Expanding responsibilities have resulted in a shortage of administrative and fiscal support. Staffing has not expanded to meet expanding responsibilities in the areas of hazardous material (HAZMAT) management and ADP. Regulations governing the storage and disposal of HAZMAT is growing rapidly, and requires dedicated personnel to ensure compliance. Expansion of local and wide area networks (LAN/WAN) requires increased support in order to maintain reliable communications and allow staffs to operate effectively. 580

Total Ship/Boat Operations Increases 11,714

(b) Ship/Boat Operations Decreases

(1) Decrease in MK V Special Assignment Airlift Mission (SAAM) costs due to cyclic rotational deployment schedule. -420

(2) Decrease associated with one-time -28

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Voluntary Separation Incentive Pay and surcharge requirement paid in FY 1999 for SBU-26 employee. No payments required in FY 2000.

(3) Reduction is a result of initial supplies and equipment purchased in FY 1999 in support of delivery of Advanced SEAL Delivery System (ASDS). The ASDS is a manned, dry combatant submersible mobility platform capable of operating in a wide range of environmental extremes and threat environments. -284

(4) Change in funding support for the (2 man) Transportable Recompression Chamber System (TRCS). These systems are an essential element of diving safety. Provides organizational maintenance and spare parts. Decrease represents adjustments for initial delivery, no longer required. -70

(5) Decrease in Patrol Coastal support including cancellation of one deployment to Southern Command (SOUTHCOM) and cyclic decrease in phased replacement of equipment and shelf spares, and unfunded fuel for scheduled missions. Cancellation of the SOUTHCOM deployment reduces costs of fuel, TDY and deployed port services costs. -2,567

(6) Reduced level of phased equipment replacement due to fielding of new programs such as Surface Support Craft (SSC), MK-16 Underwater Breathing Apparatus (UBA), Maritime Craft Air Drop System (MCADS), and Non-Gasoline Burning Outboard Engine (NBOE). This is not a reduction in requirements, but a reduction in inventories and delaying replacement of aging equipment as new equipment is fielded. -2,426

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Total Ship/Boat Operations Decreases	-5,795	
Total Ship/Boat Operations Program		5,919

(3) **Combat Development Activities Description of Operations Financed** - Includes all Joint and Component manpower authorizations, Special Operations Forces (SOF) peculiar and support equipment necessary facilities and the associated costs specifically identified and measurable to the development of combat doctrine, organizational concepts, material requirements, and other developmental activities related to SOF. Also includes activities to support experimentation, tests, projects evaluations necessary to develop and/or validate new doctrine material and organizations for special operations.

(a) Combat Development Activities Increases (see classified submission)	10,888	
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(b) Combat Development Activities Decreases (see classified submission)	-2,364	
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Total Combat Development Activities Program		8,524
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(4) **Other Operations Description of Operations Financed** - Includes manpower authorizations, Special Operations Forces (SOF) peculiar and support equipment, necessary facilities and the associated costs specifically identified and measurable to SOF Active Army Ranger; Active and National Guard Army Special Forces activities; Active and Reserve Army Psychological Operations, Active and Reserve Army Civil Affairs Units; Counter Drug Activities and Operations TEMPO; Naval Special Warfare units and detachments; support of SEAL Teams, SEAL Delivery Vehicle Teams; and Active Air Force 770th Special Tactics Group, Special Tactics Squadrons, Combat Control Squadrons, detachments and SOF Para

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Reserve Forces.

(a) Other Operations Increases

(1) Increase for O&M tails for the following MILCON Projects: #42134, Ranger Regimental Headquarters; #49184 2d Battalion Headquarters Group complex for United States Army Special Operations Command (USASOC); #44782, Media Production Center; #47942, pre-design for Language Lab for 10 th Special Forces Group.	1,013
(2) Increase for the replacement of components in the Special Operations Forces Mountaineering Equipment (SOFME) kit. The SOFME kit was designed to fulfill the mountaineering and training needs of SOF. The SOFME kit is type classified for SOF and Defense Logistics Agency (DLA) is the commodity manager. Several components of the kit were deemed dangerous and unusable and removed from the existing SOFME kits. The procurement of the replacement items is prorated over three years, permitting each SF Group to upgrade a Battalion size element each year. The SF mountaineering teams will be provided a standardized kit and the ability to conduct safe Mountaineering training.	735
(3) Increase in sustainment funding to support Reserve units. Funding will provide for adequate support for TDY, supplies and equipment and miscellaneous OPTEMPO costs.	300
(4) Increase in maintenance requirements at unit level as a result of decentralization beginning in FY 2000 to provide increased visibility of repairs, scheduled maintenance, equipment upkeep and sustainment.	788
(5) Systems Engineering and Technical	600

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Assistance (SETA) funds are required to contract services in programs for Naval Special Warfare (NSW) Group TWO. There will be increases in the vehicle maintenance shop support for LAN/WANs, and logistics/supply maintenance support area to manage a consolidated inventory program and to manage configuration changes, repair parts, technical publications, and preventative maintenance schedules for the ever-increasing types of SOF equipment used by the Teams and Units. SETA funds are also required to contract logistical assistance and support to Camp Billy Machen, La Posta Training Site and San Clemente Island Training site. One Assistant Site OIC will be needed at each range to coordinate routine logistical support for tactical training activities. One Range Scheduler is needed to work out of NSW Group ONE N4 at NAB Coronado to schedule training activities at available ranges, de-conflict training activities internally within NSW Group ONE, track range utilization and coordinate with higher level range controlling activities external to the Group.

(6) Funds provide Special Operations Forces (SOF) support to operations/exercises for the Navy SIXTH Fleet in the Mediterranean and Europe. Naval Special Warfare (NSW) Task Group SIXTH Fleet, as part of NSW Unit 10 in Rota, Spain has increased its staff by six personnel and require funds to attend planning conferences for exercises and coordinate SEAL and Special Boat Unit participation in SIXTH Fleet operations and exercises. 230

(7) Funds Rim of the Pacific (RIMPAC) exercise costs not funded in FY 1999. RIMPAC is a large-scale joint/combined biennial, multi-phased, sea control, power projection, fleet exercise conducted in a multi-threat environment. Its purpose is to exercise and evaluate joint/combined forces along the Pacific Rim 346

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in a multi-threat environment with USAF support. This exercise is not entitled to Chief, Joint Chief of Staff (CJCS) exercise program funds, but is briefed to CJCS in the significant Military Exercise Brief (SMEB). It is included in the CJCS exercise program for Significant Military Exercise Brief (SMEB) purposes only. Funds will support airlift of equipment and personnel, subsistence, land travel, and berthing.

(8) This program was established for 6,240
the Naval Special Warfare (NSW) Teams and Units to monitor equipment age, inventory requirements, and phased replacement in order to more fully comply with the NSW Table of Organic Allowances (TOA). This program will purchase items such as Chemical, Biological, Radiological (CBR) gear; life jackets; free-falling parachutes; Night Vision/Electro-Optics (NV/EO) equipment; cargo chutes; waterproof bags; scuba bottles; open circuit regulators; dry suits; and 35mm cameras. Increase is partially offset by reduction in Ship/Boat Operations of \$2,426K.

(9) Increases in sustainment funds 908
are required to support the fielding of the following systems: Deployable Print Production Center (DPPC) (\$87K) provides for first year funding for 5 systems; Leaflet Delivery System (LDS)(\$115K) provides for 72 systems with the capability to disseminate large quantities of leaflets in denied areas; initial fielding of 7 Psychological Operations (PSYOP) Broadcast Systems (POBS) (\$624K). POBS is comprised of several interfacing systems that may stand alone or interoperate with other PSYOP systems, based on mission requirements and Family of Loud Speakers (FOL) (\$82K) for the 299 systems being fielded.

(10) Funds support newly established 456

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Naval Special Warfare Unit THREE in Bahrain. Resources support administrative and operational equipment, supplies, training, and travel of 17 permanent (PCS) billets and a Central Command (CENTCOM) theater presence consisting of one SEAL platoon.

(11) Funds support the Combat Service Support Team (CSST) for Naval Special Warfare (NSW) Group ONE & TWO. This team provides force embarkation, load planning, transport coordination, in-theater logistics coordination, exercise related construction, camp maintenance, Nuclear, Biological, Chemical (NBC) de-contamination and defensive combat planning/execution for designated NSW task groups and units. Funds support supplies, equipment, and TAD expenses incurred by the team in support of its mission.	500
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Total Other Operations Increases	12,116
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(b) Other Operations Decreases

(1) Decrease is due to one-time costs associated with training concepts such as mountain training, maritime operations, Joint Theater Missile Defense training, Armor Familiarization, Close Aviation Support Training, Winter Warfare Training in cold weather environment; supplies, contract support and ski life cycle replacement in FY 1999 related to Ranger Regiment's participation in one Joint Operations Training Center (JOTC) event in FY 1999.	-927
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(2) Decrease in funding for MILCON Project 42135 due to slippage of project.	-670
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(3) Decrease in Counter-Drug (CD) OPTEMPO. Based on historical expenditures and current obligations, an adjustment to the counterdrug OPTEMPO,	-1,250
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MFP-11 funding level was made. Although United States Special Operations Command (USSOCOM) has made the decision to decrease the CD OPTEMPO funding, it does not diminish the level of our continued support to the Counter-Drug program.

Total Other Operations Decreases -2,847

Total Other Operations Program 9,269

(5) **Force Related Training Description of Operations Financed** - Provides for the conduct of, or participation in, strategic mobility, major Commander-In-Chief directed, and Joint Chiefs of Staff exercises. Force related training includes Joint Combined Exchange Training exercises sponsored by Commander-In Chief-Special Operations Command in support of regional Theater CINCs and the Services. Includes all Headquarters USSOCOM and/or component manpower authorizations, SOF peculiar and support equipment, necessary facilities, and the associated costs specifically identified and measurable to the conduct of force related training in schools performing SOF related training.

(a) Force Related Training Increases

(1) Provides for the Navy Small Craft Instruction and Technical Training School (NAVSCIATTS) which teaches courses of instruction to American and Allied students and mobile training teams on the operation of small craft, including employment, maintenance and logistics support. Funds 200 students from 30 Latin American and Caribbean countries to receive instruction in English and Spanish for riverine operations planning, patrol craft weapons maintenance, outboard motor maintenance and overhaul, rule of law and

2,700

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disciplined military operations, work center instruction, patrol craft maintenance, patrol craft operator, and patrol craft commander. NAVSCIATTS serves as a cornerstone for multi-service engagement within the SOUTHCOM AOR. NAVSCIATTS, along with other ongoing riverine programs, is a significant and critical portion of CINCSOUTH's overall waterway engagement strategy. Current Panama Canal Treaty implementation plans dictate relocation of NAVSCIATTS from Rodman Naval Station in Panama by 31 Dec 99.

Total Force Related Training Increases 2,700

(b) Force Related Training Decreases

(1) Decrease is the result of -3,621
decrements to both the Joint Chiefs of Staff exercises and includes Joint Combined Exchange Training exercises programs in accordance with the Defense Planning Guidance (DPG) directive to reduce OPTEMPO. Per this directive, the Chief, Joint Chief of Staff (CJCS) worked with the Commander-In-Chiefs to reduce CJCS exercise man-days by 25 percent overall between FY 1996 and the end of FY 2000.

(2) Decrease is due to transfer of -3,300
funds to the Overseas Contingency Operations Transfer Fund.

Total Force Related Training Decreases -6,921

Total Force Related Training Program -4,221

(6) **Operational Support Description of Operations Financed** - Includes manpower authorizations, Special Operations Forces (SOF) peculiar and support equipment, necessary facilities and associated costs

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specifically identified and measurable to SOF Active Army Special Operations Support Command, Active and Reserve Army Tactical Communication, and other SOF operational support units and organizations.

(a) Operational Support Increases

(1) Increase for Pre-Design MILCON project 44485, Headquarters, Special Operations Support Command (SOSCOM) and Company Operations.	128
(2) Provides funding for force protection upgrades that include: mirrors used to inspect vehicles, closed circuit TV security system, barricades, archway metal detectors for building entrances, kevlar/composite curtains, portable high powered spotlights, wireless alarm systems, lightweight concealable body armor and room bug detectors. Many of these are deployable and can be used by the Special Forces units in real world operations.	2,600
(3) Purchase of seven bare basing packages to replace 15-year old ARFAB and power generation equipment for the Special Forces Groups (SFGs). These packages provide the SFGs with the capability to erect small self-sustaining base packages and allow SOF to operate in areas where there is no established executive agent support capability. Provides command and control capability for deployed forces on contingency operations and in support of Military Theater War (MTW) OPLANS in each theater of operation.	2,100
(4) Provides funding for facilities maintenance for ranges used for specialized SOF mission training.	800

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(5) Funding provides EMT certification course for Special Operations Forces medics. This course provides the required level of training for SOF medics to gain commercial accreditation as EMTS.	2,000
(6) Funds training programs where there are personnel shortages and increasing course loads including, but not limited to: POW E&E training instructors, Robin Sage instructors, anti-terrorism instructors, training developers and training support personnel. Contract support alleviates the need to use military manpower to fill training positions at the expense of the rest of the SOF community.	1,400
(7) Provides funding for fielding compact disk course materials associated with the Distance Learning Program. Distance learning has the real potential for manpower savings and decreasing the time soldiers are away from their unit for training.	564
Total Operational Support Increases	9,592
(b) Operational Support Decreases	
(1) Decrease due to one-time increase in FY 1999 for MILCON project #43429 for 528 th Special Operations Support Battalion (SOSB) Maintenance and Operations Facility.	-713
(2) Beginning in FY 2000, contract funding for maintenance/equipment repairs is provided as a part of the normal sustainment funding lines.	-160
Total Operational Support Decreases	-873

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Total Operational Support Program

8,719

(7) **Intelligence and Communications Description**

of Operations Financed - Includes all Headquarters United States Special Operations Command (USSOCOM) and/or component manpower authorizations, SOF peculiar and support equipment, necessary facilities and associated resources directly associated with ADP support costs for the Global Command and Control System, non-tactical telecommunications networks, services, leases, facility controls and associated equipment. This includes Command Center operations, deployable command, control and communications assets, and automation support required to maintain SOF command and control.

(a) Intelligence and Communications

Increases

(1) Command, Control, Communication,

6,032

Computers, and Intelligence Automation System (C4IAS) program consolidated nine previously separate automation programs and incorporated numerous disparate local and wide area networks, collateral and unclassified, into one centralized SOF-wide corporate information network. The C4IAS program is fully funded for the first time in FY 2000, which is when the centrally managed day-to-day contractor support begins. In the past, this support was drastically underfunded; as funds became available during the year, this shortfall would compete with other unfunded requirements. Funding for this system is partially offset by a reduction in the acquisition area for this program. This automation system, which is now managed by the acquisition community, will provide a seamless, interoperable and easy to use automation environment for the headquarters USSOCOM, component commands and the theater SOC users to support SOF worldwide. It will also provide accurate and timely

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information, analysis and planning tools.

(2) In FY 2000, CONDOR requires 183
initial sustainment support to field the first 830
CONDOR handsets (the RTS heavy and the handsets were
procured for a total of \$1.5M in FY 1999). CONDOR is a
secure, worldwide, digital cellular telephone service
with low data rate (2.4 Kbs - 4.8 Kbs) and "Virtual"
Land Mobile Radio (VLMR) services. CONDOR will be
interoperable with Secure Terminal Equipment (STE).
Components are handset with embedded COMSEC (NSA),
transportable cellular sites (USSOCOM), and a Worldwide
Gateway (DISA).

(3) Funding will support and sustain 563
the Combat Survivor Evader Locator (CSEL) systems to
include; on/off-site maintenance/trouble-shooting,
training, repair, modifications, transportation and
handling, coordination of manufacturer warranties and
depot maintenance support with manufacturers and other
Armed Services. CSEL replaces the PRC-112 and operates
over multiple DoD satellites, giving users the ability
to receive precise location (3 meters) information and
pass this real time information to combat search and
rescue forces thereby expediting SEAL/operator rescue.

(4) Global Broadcast Service (GBS) 48
funding increase is for the sustainment of uplink sites,
broadcast satellites, receiver terminal, and management
processes for requesting (user pull) and coordinating
(smart push) the distribution (one way transmission) of
high volume data, i.e., video, data, imagery, etc., to
units/mobility platforms in garrison, deployed, or on
the move.

(5) Increase in sustainment is 112
required for the Integrated Survey Program (ISP). The
ISP supports Joint Chiefs of Staff contingency planning

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by conducting surveys and producing highly detailed target analysis packages on critical US facilities. ISP is a DoD migration system, which merges four existing programs to standardize methodology and equipment. The program consists of a Production System (purchased with MFP-3 funds in FY 1995) and eleven Data Collection Systems (purchased with MFP-11 funds since FY 1995). An FY 1998 Congressional plusup in Procurement funds allowed USSOCOM to procure the remaining four of eleven Data Collection Systems.

(6) In FY 2000, additional sustainment funds are required for the fielding of 441 radios (procured for \$2.2M in FY 1999) for the Multi-Band Inter/Intra Team Radio (MBITR). The MBITR provides the SOF team with the ability to communicate line-of-site (LOS) on a user-selected frequency band (VHF FM, VHF AM, UHF AM, UHF FM) using a single hand-held radio. Currently, SOF teams carry multiple hand-held radios to support intra and inter special operations air, ground, and maritime operations. SOF teams require a single, secure, field programmable, multi-band, hand-held radio to satisfy intra (joint and combined forces) and inter (multiple independent elements) communications requirements in support of missions across the entire spectrum of the operational continuum.

322

(7) In FY 2000, additional sustainment funds are required for the Joint Base Station (JBS) three Variant One's, five Variant Three's and six Variant Four's being fielded (procured for \$27.6M in FY 1999). JBS consists of five independent variations of deployable base stations, each containing various interdependent system segments and components. JBS encompasses a Core System and four variants supporting component missions by providing a tailorable communications suite to meet the varied needs of a

1,423

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deployed warfighting SOF commander.

(8) In FY 2000, \$85K of the increase 99
was realigned from Budget Activity 4 for hardware
maintenance associated with 16 Multi-mission Advanced
Tactical Terminals (MATTs) procured in FY 1998 (\$2.6M)
and fielded in FY 1999. The MATT program enables combat
forces to directly receive near-real-time operational
intelligence products and threat information to support
mission planning, updates and execution.

(9) Miniature Underwater Global 41
Positioning System Receiver (MUGR) funding increase is
required to support and maintain the current inventory
of 143 handheld Global Positioning System (GPS) MUGRs
until the follow-on GPS system is identified and
fielded. The system is the combat swimmers' primary aid
for underwater, land, and wet environment precise GPS
navigation. MUGR has become a mainstay of NSW SEAL
operations. MUGR provides the individual SEAL/operator
accurate (less than three meters) and continuous
navigation information. Target position reports can be
relayed directly and in real time to weapon delivery
platforms ensuring maximum weapon delivery accuracy.

(10) Funding increase for the PSC-5E 232
is required to support those radios fielded in FY 1999.
Sustainment includes; on/off site maintenance,
troubleshooting, training, repair, modifications,
transportation, and handling once they are fully
fielded. The PSC-5E is an enhanced manpack UHF terminal
that provides digital UHF/SATCOM (Satellite
Communications) DAMA (Demand Assigned Multiple Access)
voice and data communications between 30 and 400 MHz.
This Demand Assigned Multiple Access (DAMA-JCS
requirement) SATCOM radio began fielding in May 1998 and
will be fully fielded by FY 1999.

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(11) Cost growth for SCAMPI is due to 686
an increase in contract costs for bandwidth to T1 data
rate. The contract provides multiple terrestrial and
satellite circuits used to interconnect the four SCAMPI
hubs with the 31 outlying SCAMPI sites. SCAMPI is a
telecommunications system created to allow dissemination
of command, control, communications, and intelligence
(C4I) information between USSOCOM, its components and
their major subordinate units, and selected government
agencies and activities directly associated with the
special operations community. SCAMPI is CINCSOC's
principal C3I medium. These circuits provide dedicated,
non-permeable, digital fiber optic services in direct
support of CINCSOC C3I.

(12) Five Low Rate Initial Production 129
(LRIP) systems (\$3.2M FY 1997 Procurement) for the
Silent Shield program will be fielded in FY 1999.
Increase in O&M will support these five LRIPs (software
maintenance, hardware maintenance, and replenishment
spares). The Silent Shield program is part of an
evolutionary joint threat warning system migration being
developed to support SOF wide operations. System
development emphasizes a rapid prototyping effort to
develop, test, and field systems that provide direct
threat warning and enhanced situational awareness data
to SOF aircrews at the Collateral SECRET level.

(13) In FY 2000, The Special Mission 119
Radio System (SMRS) requires additional sustainment to
support 600 retrofitted radios, 168 general purpose HF
radios, 31 retrofitted base stations, and 31 vehicle
kits being fielded in FY 2000 (procured for \$7.3M in FY
1999). (SMRS) is a reliable, rugged, tactical
communications system. The SMRS radio will perform as a
Special Operation Forces (SOF) general purpose and

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special purpose High Frequency (HF) radio.

(14) SOFC4IIN combined disparate communications cost accounts into a single manager/single cost center. This enterprise communications infrastructure provides long and short haul multi-level secure commercial and government terrestrial and satellite circuits in support of SOF C4I worldwide, in-garrison, and deployed. SOFC4IIN funding supports the bandwidth requirements of SOF C4I systems such as SCAMPI, the Special Operations Assured Connectivity System (SOFTACS), SOCRATES, Video Teleconferencing (VTC), and International Maritime Satellite Terminals (INMARSAT) airtime. Also supported are the Defense Information Infrastructure (DII) systems riding this infrastructure, i.e., SIPRNET, NIPRNET, JWICS, DSN, DRSN, and AUTODIN. 869

(15) In FY 2000, SOF Tactical Assured Connectivity System (SOFTACS) requires additional sustainment funds to support the four Low Rate Initial Production units being fielded in FY 2000 (procured for \$16M in FY96). SOFTACS provides improved information transfer capability to deployed SOF. It is an integrated and balanced suite of communications systems that supports the high capacity, digital, secure, interoperable transmission and switching requirements of emerging SOF command, control, communications, computer, and intelligence (C4I) programs. 2,552

(16) Special Warfare Mission Planning System (SWAMPS) increase is required to fully fund software and technical support. The system integrates land, shipboard and submarine based NSWU into a real-time, collaborative mission planning laptop based computer. SWAMPS provides real time Intelligence (INTEL), weather, threat INTEL and SOF interoperability deconfliction, minimizing mission planning time and 1,256

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increasing operator rest and rehearsal time.

Total Intelligence and Communications

14,666

Increases

(b) Intelligence and Communications

Decreases

(1) Decrease in funding is the result of the following systems being replaced with the Multi-Band, Multi-Mission Radio (MBMMR): 113ATG is a lightweight, battery operated, two-band (VHF/UHF AM) manpack transceiver with jam-resistant frequency-hopping features; AN/PRC-117D series radio is a lightweight, rugged, secure VHF/UHF radio, LST-5 is a small, lightweight, tactical (DAMA) satellite and line of sight UHF radio.

-691

(2) The FY 2000 fielding for the Multi-Band/Multi-Mission Radio (MBMMR) was postponed to FY 2001, therefore, the sustainment requirement in FY 2000 was reduced. MBMMR provides Special Operations Forces (SOF) teams with the ability to communicate on a user-selected frequency band (VHF FM, VHF AM, UHF AM, UHF FM, UHF SATCOM) using a single man-pack radio. Currently, SOF teams carry multiple man-pack radios with associated COMSEC equipment to support SOF air, ground and maritime operations. SOF teams require a single, secure field programmable, multi-band man-pack radio to satisfy joint and combined forces communications requirements in support of missions across the entire spectrum of the operational continuum.

-324

(3) Decrease in funding is a result of reductions to inventory for the IMP Remote Monitored Battlefield Sensor System (IREMBASS), a legacy system.

-50

(4) Funding decrease is the result of

-320

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the PRC-112 radio system being replaced by the new Combat Survivor Evader Locator (CSEL) system. PRC-112 is a rugged, compact, battery operated and waterproof (50ft) hand held V/UHF survival radio. It has a beacon/voice survival function and can provide distance measuring data to combat search and rescue helicopters to aid in the rescue.

(5) Reduction of system administration and technical support for the Special Operations Command Research Analysis and Threat Evaluation Systems (SOCRATES) for the Theater Special Operations Commands (SOCs).	-246
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(6) Realignment to Depot Maintenance Subactivity for Special Operation Forces Support Activity (SOFSA) Materiel Management from the Special Operations Forces Intelligence Vehicle (SOFIV) and SOF Signals Intelligence (SIGINT) Manpack System (SSMS). SOFIV is a deployable, automated, multi-source intelligence processing and dissemination system.	-371
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(7) Joint Threat Warning System decrease due to one-time cost in FY 1999.	-1,015
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Total Intelligence and Communications Decreases		-3,017
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Total Intelligence and Communications Program		11,649
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(8) **Management Operational Headquarters Description of Operations Financed.** Includes manpower authorizations, SOF peculiar and support equipment, necessary facilities and associated costs specifically identified and measurable to the U.S. Army, Air Force and Naval USSOCOM Component Command Headquarters of SOF, as well as the USSOCOM Headquarters and its management

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support activities. Also includes costs associated with the expenditure of funds in support of officially sanctioned activities used to maintain the standing and prestige of the United States by extending official courtesies to guests which promote the goals of CINC Special Operations Command and the Department of Defense. Additionally, includes support for the Theater Special Operations Commands (SOCs) of SOC Atlantic, SOC Central, SOC Europe, SOC Pacific, SOC Southern and SOC Korea.

(a) Management Operational Headquarters

Increases

(1) One-time requirement for collateral equipment for United State Special Operations Command Headquarters building at MacDill Air Force Base, MILCON projects 950164 and 993706.	997
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(2) Increase includes contractual costs in support of the Planning, Programming, Budgeting and Execution Management Information System (PPBES-MIS) for United States Special Operations Command unified headquarters. This system provides data base administration and configuration management for the overall MFP-11 program. Increase also provides for Mission Planning, Analysis Rehearsal and Execution (MPARE) Analysis of Alternatives (AoA) Study. Through MPARE Requirement Integrated Product Team (RIPT), four interdependent studies will be conducted to determine the most cost effective alternatives (Special Operations Forces, DoD, government or commercial) to support interoperable systems. Each phased study shall conclude with a report to address material alternatives and the most cost effective approach. Naval Special Warfare Command (NSWC) incurred a slight program increase to support administrative costs of the Command's telephone	1,834
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system.

Total Management Operational Headquarters 2,831

Increases

(b) Management Operational Headquarters

Decreases

(1) Supplies and equipment -593

maintenance was reduced within the Management Headquarters of United States Army Special Operations Command. Realigned \$464k to Base Support for repairs and maintenance of the Camp McKall (Range 37) Training facility. In addition, Air Force Special Operations Command has a decrease in logistical requirements.

Total Management Operational Headquarters -593

Decreases

Total Management Operational Headquarters 2,238

Program

(9) **Depot Maintenance Description of Operations**

Financed - Supports maintenance (to include installation of modification/conversion kits) of weapons/support systems and commodity groups associated with Special Operations Command (SOC) activities. Includes Headquarters USSOCOM and/or components funds for reimbursement of the industrial funds of each Service for depot maintenance of SOF-unique or SOF-peculiar aircraft and equipment. Includes reimbursement for ship maintenance activities at industrially-funded Naval shipyards and costs associated with non-industrial funded ship maintenance activities at Navy ship repair facilities.

(a) Depot Maintenance Increases

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- | | |
|---|-----|
| (1) Non Gasoline Burning Outboard Engine (NBOE) program funding increase is required for spare parts and scheduled maintenance of the engines funded at the depot level. Delivery of 161 engines is scheduled in October 1999. Engines will be installed in the Combat Rubber Raiding Craft (CRRC) which have the capability of being launched from submarines and surface craft/ships. Intermediate maintenance will be funded at the component level. The program enables the transport of the CRRC system on submarines that do not have space to safely store gasoline, and improves safety of transport aboard other surface ships and aircraft. It will improve sustainment on all U.S. Navy ships by having a compatible fuel for SOF use. | 224 |
| (2) Increased funding supports In-Service Engineering Agent (ISEA) that consists of life cycle management, development of craft alterations, and logistics for the Rigid Inflatable Boats (RIBs) program. Scheduled delivery of 58 craft by the end of FY 2000 is over 80 percent of the total inventory of 70 boats. Configuration management will become more important as drawings and upgrades accompanying craft alterations must be consistent on all boats. Engineering services are provided by Naval Surface Warfare Center (for communications equipment) and Coastal Systems Station in Panama City, FL. Engineering services are often performed on site (where craft are located) which requires the payment of travel and per diem. | 514 |
| (3) Undersea Systems (UNSSYS). Naval Special Warfare is now the life cycle manager for the MK 27 (formerly known as the MK 16), Underwater Breathing Apparatus (UBA). Funding increase is required to implement changes to this SOF specific item that includes engineering, documentation, implementation and | 180 |

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recurring costs associated with an improved power distribution network, upgraded primary display, and the control/ reduction of off-gassing.

(4) Funding is required for air flask pressure evaluation, preventive maintenance, and valve maintenance of the five Transportable Recompression Chambers (TRCs). Additionally, the following Engineering Change Proposals (ECPs) need to be implemented to ensure the integrity of the system: CO2 scrubber kits and monitors for the outer locks to allow enhanced diver emergency treatment, and external lighting to allow for visually enhanced monitoring of medical treatment. 154

(5) Very Shallow Water Mine Counter Measure (VSWMCM) program has been reestablished involving new technology. Funding increase will support a spare parts inventory that will allow Special Operations Forces (SOF) to successfully conduct the VSWMCM mission by clandestinely inserting an unmanned underwater vehicle, and other equipment into the objective area. This will allow SOF to locate, classify, and conduct surface and underwater hydro-graphic reconnaissance of shallow water mines from the 21-foot depth to the high water mark, and then clandestinely extract them. This will reduce NSW's signature in the area and increase the operator's survivability. 270

(6) Increase includes \$371K from Intelligence and Communication subactivity for establishment of the SOF Sustainment, Asset Visibility and Information Exchange (SSAVIE) within the SOF Support Activity (SOFSA). SSAVIE provides management, integrated logistics support, life cycle support planning, engineering services, aviation support, 502

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fabrication, maintenance, repair, training, and tailored supply support to meet SOF logistic requirements and provide immediate, responsive, flex cost for effect support across the entire logistic spectrum.

(7) AC-130U Gunship increase is for 4,384
post-production engineering support and related contractor logistics support for hardware and software sustainment. Overall depot maintenance activities are ramping up for this weapon system. The AC-130U is a new production of the C-130H airframe converted to a side-firing gunship configuration, which will provide enhanced operational capability and reliability over the current AC-130H. The AC-130U's primary mission is precision fire support, but has the flexibility to perform armed escort, surveillance, search and rescue, and armed reconnaissance.

(8) AC-130H/U AAQ-26 Infrared 1,448
Detection Set funds sustainment for contractor logistics support. AAQ-26 will be installed by FY 2000 on AFSOC's eight AC-130H and thirteen AC-130U aircraft. Program sustains the AAQ-26, the replacement for the AN/AAQ-17 forward looking infrared (FLIR) system which is insufficient for extended slant range operations in target detection, recognition, and identification ability.

(9) SOF Training Systems increase is 539
to support programmed levels of aircrew and technician training for the AC-130 training systems.

(10) Increase provides life cycle 375
sustainment support for fielding of 12 Tactical Radio Systems (TRS). Funds in the amount of \$292K were realigned from BA-4. The TRS consists of a communications package equipment case, a radio control/

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interior system, and a helmet. This system is water resistant and capable of housing four radio systems and three COMSEC devices.

(11) Provides funding for curriculum development project. This project uses a combination of SDVT-1 personnel and minimal contractor support to produce 5 CNET courses for ASDS. These courses are for ASDS operators and maintainers and includes an Operator Course, Familiarization Course, Electronic Maintainer Course, Electrical Maintainer Course, and Hull/Mechanical Course. 600

Total Depot Maintenance Increases 9,190

(b) Depot Maintenance Decreases

(1) Dry Deck Shelter Maintenance (DDSMMAINT) funding decrease is the result of the extended overhaul cycle schedule. The DDS regular overhaul interval was re-evaluated during the spring of 1998 at which time it was determined that the time between overhauls could be extended from seven to ten years. This maintenance schedule change represents the success of the platform and its reliability. Since this decision was based upon current performance, this is considered a one-year decrease and is not a permanent change. Instituting a permanent change is contingent upon sustained performance levels. -665

(2) NSW RIBs, MK Vs and SOC-Riverines are replacing the aging NSW boat inventory. Beginning in FY 2000, each program will have their own program identification. Decrease is directly attributable to the high level of reliability of the MK V performance, decreasing the level of effort engineering support. Fewer configuration changes and lower levels of manage- -1,952

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ment oversight will be needed as the ships are fielded.

(3) Naval Special Warfare Command -1,046
(NSWC) funding decrease is the result of the completion of the Service Life Extension Program (SLEP) for the Auxiliary Swimmer Delivery Vehicle (ASDV). Additionally, the ASDV craft inventory will be reduced from three to two with the decommissioning of ASDV1.

(4) Six Patrol Coastals (PCs) were -164
identified to be in excess in the FY 2000 through FY 2005 Program Objective Memorandum. The depot line of funding will continue to support the maintenance requirements of our current inventory as the PC fleet of thirteen ships is drawn down to the inventory objective of seven. Life Cycle Management of the craft will decrease in the areas of research, engineering, and the development of new systems to improve the operational performance of the craft.

(5) Seal Delivery Vehicle Maintenance -692
(SDVMNT) funding decrease is the result of the entire inventory (ten vehicles) undergoing a Service Life Extension Program (SLEP) which was completed in FY 1998. The SLEP is an extensive, major overhaul of all systems on a craft or platform that far exceeds the normal overhaul or Restricted Availabilities (RAV). Based on the effects of the significant modifications/improvements made during the SLEP, fewer Engineering Change Proposals (ECPs) will be required in FY 2000.

(6) Decrease represents a total -98
realignment of Radio Frequency Mobile Electronic Test Set (RFMETS) funds to the funding lines of the individual weapon systems being supported. This program was developed to provide a SOF common mobile intermediate-level organic test capability for critical avionics on the AC-130H, AC-130U, and MC-130H aircraft.

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(7) Special Operations Forces	-39	
Planning and Rehearsal System (SOFPARS) decrease is due to a reduction in contractor logistics support relating to hardware maintenance and refresher training.		
(8) Decreased requirement in support of Modular Print System (MPS) and Psychological Mobile Audio-Visual Presentation System (MSQ). Funding moved to unit sustainment funding lines beginning in FY 2000.	-405	
(9) Decreased funding in support of TRQ-44, 113ATG and TSQ171 maintenance. These systems are considered legacy systems and funds were eliminated.	-206	
Total Depot Maintenance Decreases	-5,267	
Total Depot Maintenance Program		3,923
 (10) Base Support Description of Operations Financed. - Includes associated costs specifically identified and measurable as Base Support costs incurred by United States Special Operations Command (USSOCOM) and its components. Provides for all construction costing less than the statutory maximum amount for a Minor Military Construction project as established by Section 205 of Title 10 U.S.C.. Also includes costs associated with maintenance and repair of real property, other facilities, pavements, (roads, parking areas, etc.), land and grounds. Includes, but not limited to, such things as repair of electrical circuitry, heating and air conditioning, water piping and routine maintenance work such as caulking and painting.		
(a) Base Support Increases		
(1) Funding supports the following	832	

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Base Support programs for Naval Special Warfare Command (NSWC): utilities, custodial services and facilities maintenance for the Waterfront Operations Facility (P-653) in Coronado, CA.; utilities, insect/rodent control, refuse collection and janitorial services) at MISAAP Stennis upon completion of MILCON P-110; pre-design costs for MILCON P-203, SEAL Team Five Operations Building; utilities costs for the SEAL Team ONE/SEAL Team THREE Operations and Logistics Support Facility, MILCON P-191; SEAL Team Detachment Building at NSWU-1 in Guam, MILCON P-395; ASDS Facility in Hawaii, MILCON P-449; and maintenance and utilities for MILCON P-179 at Camp Billy Machen, Niland, California; expansion of the NSWU 10 facility in Rota, Spain. Expansion is required to house additional personnel assigned to the unit resulting from assumption of Task Group SIXTH Fleet command and control efforts. Project includes a SCIF which is required to Support SIXTH Fleet operations; increased utilities and grounds maintenance costs for the expanded NSU-10 facility.

(2) Realignment from Management	464
Operational Headquarters for RPM projects for Camp McKall (Range 37) Training facility.	
Total Base Support Increases	1,296
(b) Base Support Decreases	
(1) Decrease represents a reduction	-434
for pre-design costs for MILCON P-216, Command and Control Facility, at Coronado, California and Facilities Maintenance for Headquarters United States Special Operations Command and United States Army Special Operations Command.	
Total Base Support Decreases	-434

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Total Base Support Program	862	
Total Budget Activity 1 Program		55,048
10. FY 2000 Estimate		1,219,698

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I. Financial Summary (O&M: \$ in Thousands):

	FY 1998 ACTUAL	FY 1999		CURRENT ESTIMATE	FY 2000 ESTIMATE
		BUDGET REQUEST	APPROP		
A. <u>Operations Financed:</u>					
BA-3 TRAINING	32,406	42,408	43,344	43,210	44,344
Skill and Advanced Training	32,406	42,408	43,344	43,210	44,344
Specialized Skill Training	28,913	39,471	40,407	40,273	41,221
Professional Development Educat	1,792	1,507	1,507	1,507	1,638
Base Support	1,701	1,430	1,430	1,430	1,485
B. <u>Reconciliation Summary:</u>					
		CHANGE FY 1999 PB TO FY 1999 CURRENT ESTIMATE		CHANGE FY 1999 CURRENT TO FY 2000 ESTIMATE	
<u>Baseline Funding</u>		42,408		43,210	
Congressional Adjustments Distributed		1,000		0	
Congressional Adjustments Undistributed		(64)		0	
Price Change		0		998	
Functional Transfers/Reprogramming		0		0	
Program Changes		(134)		136	
Current Estimate		43,210		44,344	

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I. Financial Summary (O&M: \$ In Thousands)

C. Reconciliation of Increases and Decreases

1.	FY 1999 President's Budget	42,408
2.	Congressional Adjustments Distributed	
a.	Special Operations Language Training	1,000
3.	Congressional Adjustments Undistributed	
a.	Section 8105 DRI Service	-14
b.	Section 8108 Revised Economic Assumptions	-38
c.	Congressional Earmarks	-12
4.	FY 1999 Appropriation Enacted	43,344
5.	Program Decreases	-134
6.	Revised FY 1999 Current Estimate	43,210
7.	Price Growth	998
8.	Program Increases and Decreases	
a.	Budget Activity 3 - Training and Recruiting	

(1) **Specialized Skill Training Description of Operations Financed** - Provides for the John F. Kennedy Special Warfare Center (JFKSWC) and Naval Special Warfare Center (NSWCEN), which educates American and Allied personnel in geopolitical, psychological and military considerations of joint special operations. Included is the administrative and logistical support of students attending training, operating costs of aircraft used in training, and field and organizational maintenance. Also provides for

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Special Operations Forces (SOF) Language Training for specific requirements producing speaking proficiency levels of 1 to 1+. This also includes proficiency language or refresher training unless it is included in the Defense Language Institute curriculum.

(a) Specialized Skill Training Increases

(1) Funds are established for a Special Operations Forces Language program for the Naval Special Warfare Command (NSWC)) and the Air Force Special Operations Command (AFSOC). These funds provide a complete foreign language program for NSWC and AFSOC personnel, both CONUS and OCONUS. Funding supports full time language program coordinators, training materials and equipment, contract language training, learning laboratory initial setup course tuition, and temporary duty funding to attend language courses and participate in language immersion programs.	1,000
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Total Specialized Skill Training Increases	1,000
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(b) Specialized Skill Training Decreases

(1) Decrease in funding due to O&M tails in support of MILCON projects for weapons training facility and SOF Language facility.	-1,016
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Total Specialized Skill Training Decreases	-1,016
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Total Specialized Skill Training Program	-16
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(2) **Professional Development Education Description of Operations Financed** - Includes the USAF Special Operations School (USAFSOS) at Hurlburt Field, FL. The USAFSOS primary mission is to provide specialized special operations education for United States Special Operations

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Command (USSOCOM) air component personnel and other USSOCOM members. Since FY 1994, the school has provided the Command's EDGE Professional Development program. This is a progressive education program qualifying Air Force Special Operations Forces (AFSOF) personnel to serve in Joint Special Operations Task Forces and joint staffs. In addition to formal courses offered at the Hurlburt Field facility, USAFSOS conducts off-station tutorials to meet the needs of forces stationed worldwide.

(a) Professional Development Education		
Increases		
(1) The USAFSOS program increased to cover costs of two new CJCS mandated force protection training courses. Responsible Officers Course, Force Protection II and Commander's Responsibilities and Awareness Course, Force Protection III.	104	
Total Professional Development Education		104
Increases		
(b) Professional Development Education		0
Decreases		
Total Professional Development Education		0
Decreases		
Total Professional Development Education Program		104

(3) Base Support Description of Operations
Financed - Provides for base support costs specifically identifiable to the Naval Special Warfare Center. Includes, but is not limited to utilities, repair of electrical circuitry, heating and air conditioning, water piping, and

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routine maintenance work such as caulking and painting. It also includes costs associated with maintenance and repair of real property, other facilities, pavement (roads, parking areas, etc.), land and grounds.

(a) Base Support Increases

(1) Program increase in support of pre-designed requirements (such as environmental assessments, planning documents, and preliminary engineering estimates) for MILCON projects P212 (2nd deck, Bldg 604) and P213 (SOF Training Support Facility addition)	48
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Total Base Support Increases	48
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(b) Base Support Decreases	0
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Total Base Support Decreases	0
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Total Base Support Program	48
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Total BA-3 Program	136
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9. FY 2000 Current Estimate	44,344
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I. Financial Summary (O&M: \$ in Thousands):

	FY 1998 ACTUAL	FY 1999		FY 2000 ESTIMATE	
		BUDGET REQUEST	APPROP		CURRENT ESTIMATE
A. <u>Operations Financed:</u>					
BA-4 ADMINISTRATION	38,710	47,117	46,785	46,620	40,263
Logistics Operations	38,710	47,117	46,785	46,620	40,263
Acquisition/Program Manag	38,710	47,117	46,785	46,620	40,263
B. <u>Reconciliation Summary:</u>					
		CHANGE			
		FY 1999 PB TO		CHANGE	
		FY 1999 CURRENT		FY 1999 CURRENT	
		ESTIMATE		TO FY 2000	
				ESTIMATE	
<u>Baseline Funding</u>		47,117		46,620	
Congressional Adjustments Distributed		0		0	
Congressional Adjustments Undistributed		(332)		0	
Price Change		0		746	
Functional Transfers/Reprogramming		0		0	
Program Changes		(165)		(7,103)	
Current Estimate		46,620		40,263	

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I. Financial Summary (O&M: \$ In Thousands)

C. Reconciliation of Increases and Decreases

1. FY 1999 President's Budget	47,117
2. Congressional Adjustment Distributed	0
3. Congressional Adjustment Undistributed	
a. Section 8105 DRI Service	-73
b. Section 8108 Revised economic Assumptions	-196
c. Congressional Earmarks	-63
4. FY 1999 Appropriation Enacted	46,785
5. Program Decreases - Realignment to BA-1	-165
6. Revised FY 1999 Current Estimate	46,620
7. Price Growth	746
8. Program Increases and Decreases	
a. Budget Activity 4 - Administration	

(1) **Acquisition/Program Management Description of Operations Financed** - Provides resources for Operations and Maintenance costs supporting Special Operation Forces (SOFs) peculiar acquisition program management, engineering and logistical support for SOF tactical acquisition programs. Support includes funding for travel, operational testing and evaluation support, related supplies and equipment. Also supports various acquisition efforts and civilian acquisition program managers of Intelligence Systems programs. Funds civilian program management and general contractor support for the Special Operations

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Acquisition and Logistics Center (SOAL) to include support equipment, necessary facilities, SOAL civilians and associated management costs.

(a) Acquisition/Program Management Increases

(1) Increase in funding is based on 529
fielding plans for two acquisition programs; the Body Armor/Load Carriage System (BALCS) (431K) and the Modular Integrated Communications Helmet (MICH) (98K), Special Operations Forces (SOF) Personal Equipment Advanced Requirements (SPEAR). This Special Operations program was broken out into its component modules in POM FY 2000 through FY 2005,

(2) In FY 2000, CONDOR requires 141
additional technical support to field the first 830 CONDOR handsets (procured for a total of \$1.5M in FY 1999). CONDOR is a secure, worldwide, digital cellular telephone service with low data rate (2.4 Kbs - 4.8 Kbs) and "Virtual" Land Mobile Radio (VLMR) services. CONDOR will be interoperable with Secure Terminal Equipment (STE). Components are handset with embedded COMSEC (National Security Agency), transportable cellular sites (United States Special Operations Command), and a Worldwide Gateway (Defense Information Systems Agency).

(3) Establishes the Special Operations 61
Acquisition and Logistic Center, Cost Cell, providing informed and rigorous trade-off analysis to acquisition programs. Funds contractor support to improve acquisition/logistics cost techniques and outcomes, and provide insight into actual costs associated with the acquisition and operation of United States Special Operations systems.

(4) Program increases in contractor 228
logistics support are required for the following programs: Directional Infrared Counter- measures (DIRCM) (\$64K) -

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This system will work in conjunction with other onboard self-protection systems to enhance the AC-130 and MC-130 aircraft's survivability against infrared missiles; Gas Turbine Compressor (GTC) program (55K) is intended to replace the existing GTC on AC-130H, MC-130P, and MC-130E aircraft to provide an emergency in-flight start capability and the Low Light Level TV (LLLTV) program (\$49K). Increased funding (\$60K) is also required for life cycle sustainment for the first full year of funding for the Deployable Print Production Center (DPPC). This program provides the capability to create, edit and print PSYOP products at forward locations in the earliest stages of military operations. DPPC is a non-developmental acquisition consisting of a product development workstation with multiple input sources, desktop publishing, high-speed digital color duplicator, and paper cutter.

(5) Funds provide for program management/life cycle management associated with the procurement and fielding of the first 72 Leaflet Delivery Systems. LDS provides the capability to disseminate large quantities of leaflets in denied areas. It is a family of non-developmental items and will provide low probability of radar-detection. LDS is non-lethal and will not present a military threat that could provoke hostilities. 236

(6) Lightweight Thermal Imager (LTI) increase represents the second year of funding support for this acquisition program. Funding is for authorized stock levels of repair parts and maintenance. Decrease represents the level of effort required. LTI is a thermal weapons sight that is man portable, waterproof, and can perform as a weapons sight or hand-held observation device. The system provides long range observation (out to 2km for vehicular and 1.5km for human targets) and fire control for small arms weapons under limited visibility conditions. 24

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(7) M4A1 Carbine increase is due to 285
additional fielding of night scopes and is based on past
experience with like components. These funds support
program management to ensure maintenance or replacement of
kit items occurs, and SOF operators maintain the
flexibility and diversity the accessory kit affords. The
increase of \$285K is due to the initial fielding of the
night scope for the M4A1 Carbine. We anticipate delivery
of approximately 1200 night scopes in FY 1999, which will
require maintenance starting in FY 2000. Some of the kit
items, such as the handgrip will be replaced when broken.
Other high value items, such as the integrated night scope,
will be repaired, not replaced. Full Operational
Capability (FOC) for the entire kit will be in FY 2001. The
M4A1 Carbine SOF accessories kit is the SOF variant of a
standard Army M4 carbine. It allows mounting of optional
accessories (up to 30 different functions/capabilities)
such as day scopes, night scopes, active aiming laser
module, visible lights, grenade launchers, suppressers, and
handgrips.

(8) Additional program management and 381
life cycle sustainment management funds are required to
support the 7 PRIVATEER systems being bought for the MK-V
Special Operations Craft. The first seven PRIVATEER systems
for the MK-V Special Operations Craft are being procured in
FY 1998 and fielded in FY 1999. FY 1999 funds to manage
and sustain these seven systems were resource constrained
in the FY 1999 President's Budget--this shortfall will be
addressed during FY 1999. FY 2000 is fully funded to
support the fielded MK-V SOC systems. Support consists of
government and contractor technical support, travel, life
cycle sustainment management, software and hardware
maintenance, and replenishment spares. PRIVATEER is part
of an evolutionary signal intelligence system migration and
acquisition program that provides a permanent full spectrum
radar and communications early warning capability aboard

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Cyclone-Class Patrol Coastal (PC) and MK-V Special Operations Craft.

(9) Rigid Inflatable Boat (RIB) program 180
has additional requirements due to changes in the formula used to compute the full-rate production prime mission equipment factor.

(10) SOF Laser Acquisition Marker 691
(SOFLAM) increases fully funds central life-cycle sustainment of SOFLAMs for three component users whose warranties will expire. SOFLAM is more versatile than existing systems, can last for more than 45 minutes, provides a strong laser spot visible to aircraft at 15 miles, and is operable at night without need for boresight collimation.

(11) In FY 2000, SOF Tactical Assured 121
Connectivity System (SOFTACS) requires an additional life cycle sustainment manager to support the fielding of the low rate initial production units and the procurement of production units. SOFTACS provides improved information transfer capability to deployed SOF. It is an integrated and balanced suite of communications systems that supports the high capacity, digital, secure, interoperable transmission and switching requirements of emerging SOF command, control, communications, computer, and intelligence programs.

(12) Additional program management funds 941
are associated with the procurement and fielding of the first seven Psychological Operations (PSYOP) Broadcast System (POBS) distribution systems. POBS is a capstone program consisting of wide area, multimedia systems providing radio and television PSYOP production, distribution, and dissemination support to theater CINCs. The Psychological Operations Broadcast System (POBS) was a

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new start program in FY 1997. BA-4 O&M funding starting in FY 1999 is required to support the acquisition management and life cycle sustainment management of the POBS program.

(13) Funds are required for one man-year of technical assistance for the Special Operations Tactical Video System (SOTVS) to assist in the development of milestone documentation, one man-year of engineering support to work programmatic and engineering issues, and program management office travel to support program, test, logistical and contract management of the program. The low rate initial production units will be procured in FY 2000 at a cost of \$599K. SOTVS will provide the capability to forward digital/video imagery near-real-time via current or future communications systems (i.e., landline, HF, VHF, and SATCOM radios) in support of surveillance and reconnaissance missions. This manpackable tactical system will consist of digital still/video cameras, ruggedized palmtop/laptop computers with image manipulation software, and data controllers. SOTVS is a new start for FY 2000. 111

(14) SOF Training System (STS) Light Assault/Attack Reconfigurable Combat MIS SIM (LASAR) increase will fund required levels of contractor logistics support for fielded hardware. 228

(15) MC130 TALON post production support ensures maturation of the weapon system by preventing loss of software support, configuration control, and technical data base currency. Operational deficiencies must be corrected to provide maximum combat survivability and flight safety. 192

(16) Provides funding for upgrade to the ALE-47 to standardize Air Force Special Operations Command aircraft with other Air Force aircraft to reduce ownership cost. ALE-47 Chaff and Flare Dispenser Modification 161

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upgrades the outdated ALE-40 on SOF fixed wing aircraft, adding cockpit control, safety switches, firing confirmation, auto misfire correction, and compatibility with 1553 database for reprogramming capability. The ALE-47 system provides reprogramming capability to initiate complex timing programs required for dispensing multiple materiel packages to counter current and advanced IR and RF threats.

(17) Increase represents the first-year of initial fielding support for the Improved 105 mm round (\$49K), Improved Night/Day Observation/Fire Control Device (\$134K), STS Kit (\$20K), and the Time Delay Firing Device (\$49K) programs. Support includes travel, system engineering, and maintenance. 252

Total Acquisition/Program Management Increases 4,762

(b) Acquisition/Program Management Decreases

(1) AC-130U Gunship reductions are the result of program transition to sustainment/depot maintenance, requiring less BA-4 funds to support program management activities. -1,661

(2) Realigned to BA-1 Intelligence and Communications Subactivity. Command, Control, Communication, Computers, and Intelligence Automation System (C4IAS) program consolidated nine previously separate automation programs and incorporated numerous disparate local and wide area networks, collateral and unclassified, into one centralized SOF wide corporate information network. -1,985

(3) CV-22 decrease is the result of a transfer of functional responsibility to Flight Operations Subactivity. -925

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(4) Decrease in Family of Loud Speakers -503
(FOL) is due to a higher level of program management support required in FY 1999 for final system test and evaluation. FOL provides the capability to reach and influence target audiences with tactical, high quality audio dissemination and acoustic reproduction in support of SOF and conventional forces.

(5) Decrease in the Integrated Survey Program (ISP) in FY 2000, is due to reduction in systems engineering and technical assistance since the program has reached Milestone III and all systems should be fielded. ISP supports Joint Chiefs of Staff contingency planning by conducting surveys and producing highly detailed target analysis packages on critical US facilities. ISP is a DoD migration system, which merges four existing programs to standardize methodology and equipment. The program consists of a Production System (purchased with MFP-3 funds in FY 1995) and eleven Data Collection Systems (purchased with MFP-11 funds since FY 1995). A FY 1998 congressional plus up in procurement funds allowed United States Special Operations Command to procure the remaining four of eleven Data Collection Systems. -163

(6) The total quantity of Joint Base Stations (JBS) procured from FY 1999 to FY 2000 was reduced from 14 to 8, resulting in a reduction in test support. JBS consists of five independent variations of deployable base stations, each containing various interdependent system segments and components. The JBS encompasses a Core System and four variants supporting Army, Navy and Air Force Special Operations Forces (SOF) missions by providing a tailorable communications suite to meet the varied needs of a deployed warfighting SOF commander. -141

(7) Low Band Jammer decrease is a result -781

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of review during the USSOCOM strategic planning process. The program was down-scoped to cover just the ECP-93 portion. Funding for FY 1998 and FY 1999 was sufficient to complete the ECP-93 effort. Accordingly, there is no funding on this program after FY 1999.

(8) Funds were realigned to Budget Activity 1, Intelligence and Communications for hardware maintenance associated with 16 Multi-mission Advanced Tactical Terminals (MATT) procured in FY 1998 (\$2.6M procurement) and fielded in FY 1999. The MATT program enables combat forces to directly receive near-real-time operational intelligence products and threat information to support mission planning, updates and execution. -85

(9) Decrease in program management support for the Multi-Band Multi-Mission Radio (MBMMR) provides Special Operations Forces (SOF) teams with the ability to communicate on a user-selected frequency band (VHF FM, VHF AM, UHF AM, UHF FM, UHF SATCOM) using a single man-pack radio. -47

(10) MK V Special Operations Craft decrease reflects program completion. -346

(11) Remote Activated Munitions System (RAMS) decrease is based on the fielding plan for component items of the RAMS. Funding is for travel, system engineering, maintenance and training, and supports the fielding of the RAMS transmitter, auxiliary power supply and Type A and Type B receivers. RAMS is a radio controlled remote initiator which consists of a Battle Dress Uniform (BDU) pocket sized transmitter, an auxiliary power supply, and three types of receivers. RAMS provides a capability to remotely control detonation of demolition charges or operate beacons, laser markers, radios and weapons. -137

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(12) Radio Frequency Mobile Electronic Test Set (RFMETS) decrease represents a total realignment of RFMETS funds to the funding lines of the individual weapon systems being supported. This program was developed to provide a SOF common mobile intermediate-level organic test capability for critical avionics on the AC-130H, AC-130U, and MC-130H aircraft. -4,352

(13) In FY 2000, the requirement for program management support for the Special Operations Media System B (SOMS B) was reduced as procurement is completed and systems are fielded. SOMS B provides the capability to gather, produce, and disseminate tactical PSYOP radio and TV products. This program consists of two independent subsystems: a Mobile Television Broadcast System (MTBS) with Electronic News Gathering (ENG) capability and a Mobile Radio Broadcast Subsystem (MRBS) with AM/SW/FM capability. Both subsystems have production and editing capability for producing PSYOP programming. Each subsystem is transportable by one C-130. -101

(14) In FY 2000, technical support to the Signals Intelligence (SIGINT) Manpack System (SSMS) program manager is reduced since all systems will have been procured. SIGINT SSMS SOF is the ground part of an evolutionary SIGINT system migration and acquisition program that provides a permanent full spectrum communications early warning capability to ground, maritime and air components of the SOF. The program acquires manpackable, lightweight communications early warning and direction finding systems that weigh less than 38 pounds and fit within an Alice pack. -58

(15) In FY 2000, Tactical Radio System (TRS) transfers to BA-1, Depot Maintenance as the requirement for life cycle sustainment support program reaches full operational capability (FOC). TRS consists of -292

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a drop-in communications package equipment case, a radio control/interior system, and a helmet. TRS is water resistant and capable of housing four radio systems and three COMSEC devices).

(16) SOF Personal Equipment Advanced Requirements (SPEAR) decrease represents the breakout of the SPEAR program into its component modules. The funding remaining in this module is for the Lightweight Environmental Protection (LEP-SPEAR), with O&M funding beginning in FY 2003.	-288		
Total Acquisition/Program Management Decreases	-11,865		
Total Acquisition/Program Management Program		-7,103	
Total Budget Activity 4 - Program			-7,103
9. FY 2000 Current Estimate			40,263

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Performance Criteria and Evaluation Summary

A. Aircraft, Number by Type (Average Primary Aircraft Authorized)

	FY 1998 ACTUAL	FY 1999 ESTIMATE	FY 2000 ESTIMATE
1. Army Active			
a. MH-47D	11	11	11
b. MH-47E	25	25	25
c. MH-60K	23	23	23
d. MH-60L	28	28	28
e. AH-6J	15	15	15
f. MH-6J	15	15	15
g. TH-6J	10	10	10
Total Army Active	127	127	127
2. Air Force Active			
a. AC-130H	7	7	7
b. AC-130U	12	12	12
c. EC-137D	1	1	1
d. MC-130P	20	20	17
e. MC-130E	5	5	5
f. MC-130H	21	21	21
g. MH-53J	35	35	35
h. MH-60G	5	5	0
i. CASA-212	0	0	2
j. TH-53A	4	4	4
k. UH-1N	2	2	2
Total Air Force Active	112	112	106

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Performance Criteria and Evaluation Summary

A. Aircraft, Number by Type (Average Primary Aircraft Authorized) (Continued)

	<u>FY 1998</u> <u>ACTUAL</u>	<u>FY 1999</u> <u>ESTIMATE</u>	<u>FY 2000</u> <u>ESTIMATE</u>
3. Air Force Reserve			
a. MC-130P	4	4	4.00
b. MC-130E	8	8	7.75
Total Air Force Reserve	12	12	11.75
4. Air National Guard			
a. EC-130E	5	5	5
Total Air National Guard	5	5	5
Total Air Force	129	129	123
TOTAL AIRCRAFT (AVG PAA)	256	256	250

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Performance Criteria and Evaluation Summary

B. Aircraft Flying Hours

	<u>FY 1998</u> <u>ACTUAL</u>	<u>FY 1999</u> <u>ESTIMATE</u>	<u>FY 2000</u> <u>ESTIMATE</u>
1. Army Active			
a. MH-47D	2,021	1,892	1,892
b. MH-47E	5,639	5,481	5,481
c. MH-60K	5,422	6,381	6,381
d. MH-60L	7,739	7,080	7,080
e. AH-6J	3,922	4,417	4,417
f. MH-6J	3,878	3,828	3,828
g. TH-6J	3,279	3,150	3,150
Total Army Active	31,900	32,229	32,229
2. Air Force Active			
a. AC-130H	3,259	3,566	3,566
b. AC-130U	5,300	5,437	5,437
c. MC-130P	10,047	10,847	9,603
d. MC-130E	2,636	2,583	2,480
e. MC-130H	10,998	10,131	10,131
f. MH-53J	12,456	11,817	12,870
g. MH-60G	2,682	2,160	0
h. TH-53A	1,455	1,484	1,484
i. UH-1N	184	808	808
j. CASA-212	0	0	949
Total Air Force Active	49,017	48,833	47,328

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Performance Criteria and Evaluation Summary

B. Aircraft Flying Hours

	<u>FY 1998</u> <u>ACTUAL</u>	<u>FY 1999</u> <u>ESTIMATE</u>	<u>FY 2000</u> <u>ESTIMATE</u>
3. Air Force Reserves			
a. MC-130P	1,302	1,719	1,719
b. MC-130E	2,858	4,060	3,237
Total Air Force Reserve	4,160	5,779	4,956
4. Air National Guard			
a. EC-130E	3,000	2,640	2,640
Total Air National Guard	3,000	2,640	2,640
Total Air Force	56,177	57,252	54,924
TOTAL FLYING HOURS	88,077	89,481	87,153

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Performance Criteria and Evaluation Summary

C. Naval Special Warfare Command

	<u>FY 1998</u> <u>ACTUAL</u>	<u>FY 1999</u> <u>ESTIMATE</u>	<u>FY 2000</u> <u>ESTIMATE</u>
1. SOF Equipment and Craft Inventory			
a. Active Forces			
(1) SEAL Delivery Vehicles (SDV)	11	10	10
(2) Dry Deck Shelters (DDS)	6	6	6
(3) Patrol Boats Light (PBL)	2	2	12
(4) Rigid Hull Inflatable Boats (RIB)	78	74	70
(5) Mark V Special Operations Craft (MK V SOC)	18	20	20
(6) Advanced SEAL Delivery System (ASDS) (Prototype)	0	0	1
Total Craft/Boats Supported	115	112	119
b. Reserve Forces			
(1) Patrol Boat Light (PBL)	8	8	4
(2) Patrol Boats Riverine Mini Armored Troop Carrier (PBR MATC)	10	10	10
Total Craft/Boats Supported	18	18	14
SOF Equipment and Craft Inventory	133	131	133
Navy Commissioned Ships (Type/Class)	0	0	0
Patrol Coastal (PC)	13	13	13

UNITED STATES SPECIAL OPERATIONS COMMAND
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Performance Criteria and Evaluation Summary

D. Combatant Craft Repair/Overhaul

	<u>FY 1998</u> <u>ACTUAL</u>	<u>FY 1999</u> <u>ESTIMATE</u>	<u>FY 2000</u> <u>ESTIMATE</u>
1. Active Forces			
a. Regular Overhauls (ROH) (\$000/# of Overhauls)			
(1) Patrol Boats			
(2) SEAL Delivery Vehicles			
(3) Dry Deck Shelters	2,500/1	2,500/1	0/0
b. Restricted Availability/Technical Availability (RA/TA)	0/0	600/3	426/2
c. Phased Maintenance Availability/Docking Phased Maintenance Availability (\$000/#)	6,000/4	4,600/3	6,200/4
2. Reserve Forces			
a. Regular Overhauls (ROH) (\$000/# of Overhauls)			
(1) Patrol Boats Riverine Mini Armored Troop Carrier (PBR MATC)			
b. Restricted Availability/Technical Availability (RA/TA)	0	0	0
Total Craft Repair Funding Requirement	8,500/5	7,700/7	6,626/6

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Performance Criteria and Evaluation Summary

E. Special Operations Training

	FY 1998	FY 1999	FY 2000
	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ESTIMATE</u>
1. U. S. Army John F. Kennedy Special Warfare Center and School			
Number of Courses	68	69	71
Number of Classes	329	342	335
Number of Students	7,975	8,238	8,124
2. Naval Special Warfare Center			
Number of Courses	26	26	26
Number of Classes	204	193	193
Number of Students	4,756	3,796	3,696
3. Air Force Special Operations School			
Number of Courses	17	18	18
Number of Classes	74	81	86
Number of Students	5,918	6,221	6,405

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**Summary Of Price And Program Changes
(DOLLARS IN THOUSANDS)**

FY 1998 - FY 1999

	<u>1998</u> <u>Program</u>	<u>For</u> <u>Curr</u> <u>Rate</u>	<u>Price</u> <u>%</u>	<u>Growth</u> <u>Amount</u>	<u>Program</u> <u>Growth</u>	<u>1999</u> <u>Program</u>
TRAVEL						
308	159,576	0	1.1	1,753	-3,758	157,571
399	159,576	0		1,753	-3,758	157,571
REVOLVING FUND SUPPLY & MATERIALS PURCHASES						
401	39,195	0	-8.8	-3,449	1,730	37,476
402	5,542	0	-8.8	-486	996	6,052
411	30,032	0	7.6	2,281	1,031	33,344
412	22,765	0	-5.8	-1,322	34,460	55,903
414	47,522	0	.4	188	32,618	80,328
415	99,343	0	-1.0	-993	-42,143	56,207
416	4,297	0	1.1	47	4,333	8,677
417	28,314	0	1.1	312	-312	28,314
421	0	0	.0	0	0	0
499	277,010	0		-3,422	32,713	306,301
REVOLVING FUND EQUIPMENT PURCHASES						
502	10,880	0	7.6	828	-6,317	5,391
503	3,776	0	-5.8	-219	-367	3,190
505	7,782	0	.4	30	-4,366	3,446
506	3,329	0	-1.0	-32	-893	2,404
507	3,557	0	1.1	37	-2,565	1,029
599	29,324	0		644	-14,508	15,460
SUPPLY AND MAINTENANCE						
601	9	0	28.6	3	-3	9
602	5,126	0	12.7	651	7,055	12,832
603	0	0	26.6	0	0	0
604	0	0	.0	0	0	0
608	0	0	.0	0	0	0
610	3,377	0	3.2	109	686	4,172
611	17,245	0	1.6	276	219	17,740
612	320	0	3.0	10	-265	65
613	2	0	6.5	0	-2	0

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**Summary Of Price And Program Changes
(DOLLARS IN THOUSANDS)**

FY 1998 - FY 1999

	<u>1998</u> <u>Program</u>	<u>For</u> <u>Curr</u> <u>Rate</u>	<u>Price</u> <u>%</u>	<u>Growth</u> <u>Amount</u>	<u>Program</u> <u>Growth</u>	<u>1999</u> <u>Program</u>
614 Naval Command Control & Ocean Surv Ctr	1,103	0	1.7	18	-1,019	102
615 Navy Information Service	1,574	0	-11.4	-180	297	1,691
620 Fleet Auxiliary Force (Navy Transportation)	0	0	-20.8	0	0	0
621 Afloat Prepositioning Ships (Navy Transportation)	0	0	-6.8	0	0	0
623 Special Mission Support (Navy Transportation)	0	0	6.9	0	0	0
624 Military Sealift Command (Navy Transportation)	0	0	-10.1	0	1	1
625 Military Sealift Command (MSC) Rebate	0	0	.0	0	0	0
630 Naval Research Laboratory	100	0	4.9	5	24	129
631 Naval Civil Engineering Service	48	0	-6	0	-48	0
632 Naval Ordnance Facilities	808	0	-51.0	-412	260	656
633 Defense Publication & Printing Service	879	0	5.7	50	-78	851
634 Naval Public Work Centers: Utilities	2,929	0	-9.3	-273	566	3,222
635 Naval Public Work Centers: Public Works	8,372	0	-1.4	-117	-664	7,591
637 Naval Shipyards	1,978	0	-12.1	-239	716	2,455
640 Marine Corps Depot Maintenance	1,914	0	6.3	121	-90	1,945
647 DISA Information Systems (Megacenters)	5	0	-11.0	-1	61	65
648 Army Information Services	0	0	11.8	0	0	0
649 Air Force Information Services	0	0	15.2	0	0	0
650 DLA Information Services	0	0	12.9	0	0	0
651 DFAS Information Services	0	0	2.6	0	0	0
652 AF Airlift Services: Intl Medical Evac Ops	0	0	.0	0	0	0
653 Airlift Services (Training)	0	0	3.7	0	0	0
661 AF Depot Maintenance: Organic	0	0	3.2	0	11	11
662 AF Depot Maintenance: Contract	17,026	0	-4.1	-698	3,762	20,090
663 AF Laundry & Dry Cleaning	0	0	.0	0	0	0
664 AF Real Property Maintenance: Utilities	0	0	.0	0	0	0
665 AF Real Property Maintenance: Public Works	0	0	.0	0	0	0
666 AF Aerospace Maint & Regeneration Center	0	0	.0	0	0	0
670 Clothing & Textile Center (DLA)	0	0	.0	0	0	0
671 Communications Services (DISA)	754	0	-6	-4	224	974
672 Pentagon Reservation Maintenance Revolving Fund	0	0	55.1	0	0	0
673 Defense Financing and Accounting Services	0	0	3.7	0	0	0

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**Summary Of Price And Program Changes
(DOLLARS IN THOUSANDS)**

FY 1998 - FY 1999

	<u>1998</u>	<u>For</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>	<u>1999</u>
	<u>Program</u>	<u>Curr</u>	<u>%</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>
676 Defense Commissary Operations	0	0	4.2	0	0	0
678 Defense Security Service	0	0	.0	0	0	0
679 Cost Reimbursable Purchases	0	0	1.1	0	0	0
680 Purchases from Building Maintenance Fund	0	0	.0	0	0	0
681 Unfinanced (IF) Pay Raise	0	0	.0	0	0	0
691 Working Capital Funds Passthrough	0	0	.0	0	0	0
694 Working Capital Funds Sach Surcharge	0	0	.0	0	0	0
695 Navy Pearl Harbor Phase- Out Funding	0	0	.0	0	0	0
699 Total SUPPLY AND MAINTENANCE	63,569	0		-681	11,713	74,601
TRANSPORTATION						
701 MAC Cargo	2,640	0	7.0	186	-960	1,866
702 MAC SAAM/JCS Exercises	46,902	0	.9	421	6,174	53,497
703 JCS Exercises	0	0	.9	0	0	0
709 Afloat Prepositioning Ships (MSC)	0	0	6.5	0	0	0
710 Fast Sealift Ships	0	0	-3.3	0	0	0
711 MSC Cargo (USTRANSCOM)	670	0	-19.8	-132	-492	46
712 Other MSC Purchases (POL)	0	0	24.5	0	0	0
721 MTMC (Port Handling)	0	0	-30.8	0	28	28
725 MTMC (Other Non)	34	0	.0	0	3	37
771 Commercial Transportation	2,448	0	1.1	26	2,098	4,572
799 Total TRANSPORTATION	52,694	0		501	6,851	60,046
OTHER PURCHASES						
901 Foreign National Indirect Hire (FNIH)	0	0	.0	0	0	0
902 Separation Liability (FNIH)	0	0	.0	0	0	0
912 Rental Payments to GSA Leases(SLUC)	957	0	.0	0	-56	901
913 Purchased Utilities	681	0	1.1	7	-85	603
914 Purchases Communications	4,802	0	1.1	50	15,624	20,476
915 Rents (Non-GSA)	2,103	0	1.1	24	-997	1,130
917 Postal Services (U.S.P.S)	50	0	1.1	0	-6	44
920 Supplies & Materials (Non-Centrally Managed)	40,318	0	1.1	445	-19,553	21,210
921 Printing & Reproduction	225	0	1.1	2	2,699	2,926
922 Equipment Maintenance by Contract	73,253	0	1.1	804	38,798	112,855

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Summary Of Price And Program Changes
 (DOLLARS IN THOUSANDS)

FY 1998 - FY 1999

	1998 Program	For Curr Rate	Price Growth %	Growth Amount	Program Growth	1999 Program
923 Facility Maintenance by Contract	2,030	0	1.1	21	2,921	4,972
925 Equipment Purchases (Non-Centrally Managed)	28,944	0	1.1	319	-7,182	22,081
926 Other Overseas Purchases	0	0	.0	0	0	0
927 Air Defense Contracts & Space Support (AF)	0	0	1.1	0	0	0
928 Ship Maintenance by Contract	15,261	0	1.1	168	9,495	24,924
929 Aircraft Reworks by Contract	48	0	1.1	1	6,734	6,783
930 Other Depot Maintenance	58,069	0	1.1	639	11,157	69,865
931 Contract Consultants	1,219	0	1.1	14	1,513	2,746
932 Management & Professional Support Services	5,099	0	1.1	57	-1,798	3,358
933 Studies, Analysis & Evaluation	6,031	0	1.1	67	1,393	7,491
934 Contract Engineering Technical Services	9,245	0	1.1	102	-2,679	6,668
937 Locally Purchased Fuel (Non-SF)	842	0	1.1	9	444	1,295
987 Other Intragovernmental Programs	405	0	1.1	4	-176	233
988 Grants	0	0	1.1	0	0	0
989 Other Contracts	259,093	0	1.1	2,846	-97,391	164,548
991 Foreign Currency Variance	0	0	.0	0	0	0
998 Other Costs	148,955	0	.1	5,110	919	154,984
999 Total OTHER PURCHASES	657,630	0		10,689	-38,226	630,093
TOTAL	1,239,803	0		9,484	-5,215	1,244,072

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**Summary Of Price And Program Changes
 (DOLLARS IN THOUSANDS)**

FY 1999 - FY 2000

	<u>1999</u>	For	Price	Growth	Program	2000
	<u>Program</u>	<u>Rate</u>	<u>%</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>
TRAVEL						
308	Travel of Persons	157,571	0	1.5	2,362	-14,864
399	Total TRAVEL	157,571	0		2,362	-14,864
REVOLVING FUND SUPPLY & MATERIALS PURCHASES						
401	DFSC Fuel	37,476	0	-25.3	-9,483	-480
402	Service Stock Fuel	6,052	0	-25.3	-1,532	1,107
411	Army Managed Supplies & Materials	33,344	0	1.6	531	-3,516
412	Navy Managed Supplies & Materials	55,903	0	-4.3	-2,405	1,768
414	Air Force Managed Supplies & Materials	80,328	0	4.1	3,295	2,685
415	DLA Managed Supplies & Materials	56,207	0	4.7	2,643	5,695
416	GSA Managed Supplies & Materials	8,677	0	1.5	130	748
417	Locally Proc DoD centrally managed Sup & Material	28,314	0	1.5	426	4,595
421	DLA Rebates	0	0	.0	0	0
499	Total REVOLVING FUND SUPPLY & MATERIALS PURCHASES	306,301	0		-6,395	12,602
REVOLVING FUND EQUIPMENT PURCHASES						
502	Army Equipment	5,391	0	1.6	86	2,538
503	Navy Equipment	3,190	0	-4.3	-137	1,400
505	Air Force Equipment	3,446	0	4.1	141	-11
506	DLA Equipment	2,404	0	4.7	113	370
507	GSA Managed Equipment	1,029	0	1.5	16	32
599	Total REVOLVING FUND EQUIPMENT PURCHASES	15,460	0		219	4,329
SUPPLY AND MAINTENANCE						
601	Army (Ordnance)	9	0	-5.7	-1	30
602	Army Depot System Command Maintenance	12,832	0	5.9	757	-1,210
603	DLA Distribution Depot (Army Only)	0	0	-5.8	0	0
604	Army Missile Command	0	0	.0	0	0
608	Buildings Maintenance Fund	0	0	.0	0	0
610	Naval Air Warfare Center	4,172	0	2.5	104	2,330
611	Naval Surface Warfare Center	17,740	0	3.5	621	5,671
612	Naval Undersea Warfare Center	65	0	3.4	2	-67
613	Naval Aviation Depots	0	0	.8	0	0

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 Operation and Maintenance, Defense-Wide**

**Summary Of Price And Program Changes
 (DOLLARS IN THOUSANDS)**

FY 1999 - FY 2000

	<u>1999</u>	<u>For</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>	<u>2000</u>
	<u>Program</u>	<u>Curr</u>	<u>%</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>
614 Naval Command Control & Ocean Surv Ctr	102	0	3.7	4	-4	102
615 Navy Information Service	1,691	0	10.2	172	-110	1,753
620 Fleet Auxiliary Force (Navy Transportation)	0	0	.0	0	0	0
621 Afloat Prepositioning Ships (Navy Transportation)	0	0	-1.9	0	0	0
623 Special Mission Support (Navy Transportation)	0	0	17.9	0	0	0
624 Military Sealift Command (Navy Transportation)	1	0	.0	0	3	4
625 Military Sealift Command (MSC) Rebate	0	0	.0	0	0	0
630 Naval Research Laboratory	129	0	2.7	3	-1	131
631 Naval Civil Engineering Service	0	0	3.1	0	63	63
632 Naval Ordnance Facilities	656	0	.0	0	43	699
633 Defense Publication & Printing Service	851	0	-.6	-5	59	905
634 Naval Public Work Centers: Utilities	3,222	0	-.8	-26	57	3,253
635 Naval Public Work Centers: Public Works	7,591	0	1.9	146	1,500	9,237
637 Naval Shipyards	2,455	0	8.3	203	3,297	5,955
640 Marine Corps Depot Maintenance	1,945	0	7.3	142	-149	1,938
647 DISA Information Systems (Megacenters)	65	0	-9.6	-6	11	70
648 Army Information Services	0	0	19.2	0	0	0
649 Air Force Information Services	0	0	-4.8	0	0	0
650 DLA Information Services	0	0	19.8	0	0	0
651 DFAS Information Services	0	0	-6.0	0	0	0
652 AF Airlift Services: Intl Medical Evac Ops	0	0	.0	0	0	0
653 Airlift Services (Training)	0	0	.0	0	0	0
661 AF Depot Maintenance: Organic	11	0	-6.6	-1	12	22
662 AF Depot Maintenance: Contract	20,090	0	.0	0	7,280	27,370
663 AF Laundry & Dry Cleaning	0	0	.0	0	0	0
664 AF Real Property Maintenance: Utilities	0	0	.0	0	0	0
665 AF Real Property Maintenance: Public Works	0	0	.0	0	0	0
666 AF Aerospace Maint & Regeneration Center	0	0	.0	0	0	0
670 Clothing & Textile Center (DLA)	0	0	.0	0	0	0
671 Communications Services (DISA)	974	0	16.2	157	184	1,315
672 Pentagon Reservation Maintenance Revolving Fund	0	0	-.8	0	0	0
673 Defense Financing and Accounting Services	0	0	1.5	0	0	0

**United States Special Operations Command
 FY 2000/2001 Biennial Budget Estimates
 Operation and Maintenance, Defense-Wide**

**Summary Of Price And Program Changes
 (DOLLARS IN THOUSANDS)**

FY 1999 - FY 2000

	<u>1999</u>	<u>For</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>	<u>2000</u>
	<u>Program</u>	<u>Curr</u>	<u>%</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>
676 Defense Commissary Operations	0	0	2.6	0	0	0
678 Defense Security Service	0	0	1.5	0	0	0
679 Cost Reimbursable Purchases	0	0	1.5	0	371	371
680 Purchases from Building Maintenance Fund	0	0	.0	0	0	0
681 Unfinanced (IF) Pay Raise	0	0	.0	0	0	0
691 Working Capital Funds Passthrough	0	0	.0	0	0	0
694 Working Capital Funds Sach Surcharge	0	0	.0	0	0	0
695 Navy Pearl Harbor Phase- Out Funding	0	0	.0	0	0	0
699 Total SUPPLY AND MAINTENANCE	74,601	0		2,272	19,370	96,243
 TRANSPORTATION						
701 MAC Cargo	1,866	0	.0	0	38	1,904
702 MAC SAAM/JCS Exercises	53,497	0	.0	0	6,102	59,599
703 JCS Exercises	0	0	2.5	0	0	0
709 Afloat Prepositioning Ships (MSC)	0	0	.0	0	0	0
710 Fast Sealift Ships	0	0	.0	0	0	0
711 MSC Cargo (USTRANSCOM)	46	0	.0	0	0	46
712 Other MSC Purchases (POL)	0	0	.0	0	0	0
721 MTMC (Port Handling)	28	0	.0	0	5	33
725 MTMC (Other Non)	37	0	.0	0	1	38
771 Commercial Transportation	4,572	0	1.5	67	-238	4,401
799 Total TRANSPORTATION	60,046	0		67	5,908	66,021
 OTHER PURCHASES						
901 Foreign National Indirect Hire (FNIH)	0	0	.0	0	0	0
902 Separation Liability (FNIH)	0	0	.0	0	0	0
912 Rental Payments to GSA Leases(SLUC)	901	0	.0	0	-19	882
913 Purchased Utilities	603	0	1.5	9	189	801
914 Purchases Communications	20,476	0	1.5	308	7,836	28,620
915 Rents (Non-GSA)	1,130	0	1.5	16	-14	1,132
917 Postal Services (U.S.P.S)	44	0	1.5	0	0	44
920 Supplies & Materials (Non-Centrally Managed)	21,210	0	1.5	317	3,061	24,588
921 Printing & Reproduction	2,926	0	1.5	43	58	3,027
922 Equipment Maintenance by Contract	112,855	0	1.5	1,690	7,983	122,528
923 Facility Maintenance by Contract	4,972	0	1.5	74	2,082	7,128
925 Equipment Purchases (Non-Centrally Managed)	22,081	0	1.5	331	3,776	26,188
926 Other Overseas Purchases	0	0	.0	0	135	135

United States Special Operations Command
 FY 2000/2001 Biennial Budget Estimates
 Operation and Maintenance, Defense-Wide

Summary Of Price And Program Changes
 (DOLLARS IN THOUSANDS)

FY 1999 - FY 2000

	<u>1999</u>	<u>For</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>	<u>2000</u>
	<u>Program</u>	<u>Rate</u>	<u>%</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>
927 Air Defense Contracts & Space Support (AF)	0	0	1.5	0	0	0
928 Ship Maintenance by Contract	24,924	0	1.5	374	-8,276	17,022
929 Aircraft Reworks by Contract	6,783	0	1.5	102	2,803	9,688
930 Other Depot Maintenance	69,865	0	1.5	1,048	-33	70,880
931 Contract Consultants	2,746	0	1.5	41	769	3,556
932 Management & Professional Support Services	3,358	0	1.5	50	2,202	5,610
933 Studies, Analysis & Evaluation	7,491	0	1.5	113	-589	7,015
934 Contract Engineering Technical Services	6,668	0	1.5	100	186	6,954
937 Locally Purchased Fuel (Non-SF)	1,295	0	1.5	20	349	1,664
987 Other Intragovernmental Programs	233	0	1.5	3	189	425
988 Grants	0	0	1.5	0	0	0
989 Other Contracts	164,548	0	1.5	2,470	-3,311	163,707
991 Foreign Currency Variance	0	0	1.5	0	0	0
998 Other Costs	154,984	0	.1	6,518	1,360	162,862
999 Total OTHER PURCHASES	630,093	0		13,627	20,736	664,456
TOTAL	1,244,072	0		12,152	48,081	1,304,305

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates

I. Description of Operations Financed:

a. The Washington Headquarters Services (WHS) was established under Title 10, United States Code, on October 1, 1977 as a Department of Defense (DoD) Field Activity to provide operational support to specified DoD activities in the National Capital Region. In general, the Core Operational Support Activities of the organization represents a consolidation of functions which provides a variety of administrative and operational support and services to designated DoD activities which are not authorized their own support capability. WHS enables support functions to be centralized for maximum efficiency and control, by assuming the responsibility of planning, managing and administering the following functions:

(1) Administrative support of the Office of the Secretary of Defense (OSD), DoD Field Activities, and other specified Defense activities, including budgeting and accounting, civilian and military personnel management, office services, personnel and information security, correspondence and cables management, directives and records management, travel, and other such administrative services.

(2) Information technology support for the OSD and other assigned DoD activities, including developing information management strategies and programs; assisting organizational components in developing program proposals, plans, and budgets for automated information systems. This includes information and data systems in support of the OSD decision and policy-making process, including management information collection and reports preparation.

(3) DoD-occupied, General Services Administration (GSA)-controlled administrative space in the NCR and DoD common support facilities, including office space, law enforcement, maintenance, repair and alteration of assigned buildings, custodial services, physical security, building administration, graphics, contracting, property management, concessions, and other support services.

(4) Staff activities in support of the responsibilities of the OSD for the Federal Voting Assistance Program.

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I. Description of Operations Financed (Con't):

(5) Administration of the Freedom of Information Act Program through timely compliance with its policies, consistent with the Department's responsibility to ensure national security.

(6) Administration of the Defense Privacy Program, including management and guidance to avoid conflicts of policy or procedures.

b. WHS also programs and funds Defense Programs, including:

(1) The Project Management Office (PMO), for the Defense Travel System (DTS), which provides procurement management and system fielding support of the DTS worldwide. The DTS is the standard DoD business travel services system that combines reengineered travel policies and procedures with the best industry practices and technology. It provides full travel management support from arranging for travel and approving travel authorizations, to processing reimbursement vouchers following travel and maintaining appropriate government records. The DTS is a fully electronic process that leverages technology to speed the coordination of travel, incorporates a digital signature capability, and embraces standard industry Electronic Commerce procedures.

(2) Other Defense support includes the DoD Commissions and Panel Program, and the Federal Executive Boards Program.

c. The Washington Headquarters Services (WHS) Core Operational Support Activities finances the following functions/missions:

(1) Budget and Finance: Formulate, present, and execute the Program Objective Memoranda, President's Budgets, and Future Years Defense Programs for the Office of the Secretary of Defense (OSD), Washington Headquarters Services, and certain DoD Field Activities; administer the Official Representation Program for the OSD including the development of policies for use of these funds throughout the Department; provide complete transportation services for DoD officials, military and civilian

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I. Description of Operations Financed (Con't):

employees, consultants and experts, and others authorized to travel on official business at Government expense under the auspices of OSD; provide information system technology and management; provide installation level accounting support for appropriations allocated or allotted to OSD and WHS; develop, establish and administer control procedures for apportionments and allocations at the intermediate level for OSD; develop, implement and assist the accounting and reporting systems for the DoD Trust Funds and appropriation level reporting for OSD; manage the Treasury Index 97 (Defense-Wide) debt collection and cash management programs and the OSD Government Travel Card Program.

(2) Correspondence and directives: Provide administrative support to the immediate offices of the Secretary and Deputy Secretary of Defense and their principal assistants by ensuring an orderly flow of correspondence, cable traffic, and intelligence items for consideration; manage the DoD Directives System; implement records management for all OSD functional elements, systematic declassification, and the historical research programs.

(3) Personnel and security: To provide personnel, security, training and equal employment opportunity (EEO) services for military and civilian personnel assigned to the Office of the Secretary of Defense and a variety of DoD Field Activities, Defense Agencies, Military Departments, the White House, the National Security Council and the Congress. The includes a National Capital Region Human Resource Service Center which provides consolidated personnel services for participating DoD agencies to include administration for various automation initiatives, and various services to on-site personnel offices.

(4) Real Estate and facilities: To provide administrative and operational support to specified DoD activities in the National Capital Region (NCR), including space management, law enforcement, maintenance, repair and alteration of assigned buildings, custodial, physical security, building administration, graphics services, acquisition, property management, safety, environmental management, and other support services. Also directs, coordinates and administers the Pentagon Renovation Program for the development of strategic and facility plans to meet the long-range administrative space needs for the Department of Defense in the NCR and a capital improvement program for the Pentagon

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
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I. Description of Operations Financed (Con't):

Reservation. Management of DoD-occupied, General Services Administration (GSA)-controlled administrative space in the NCR and DoD common support facilities includes office space, concessions, layout design and other related building administrative functions.

(5) Information operations and reports: To apply information management and information technology strategies to meet selected reporting and management goals in support of the decision and policy making processes, including management information collection and reports preparation in areas including procurement, logistics, manpower and economics, as requirements of the Office of the Secretary of Defense, Military Departments, Defense Agencies, DoD Field Activities, DoD Inspector General, other Executive Branch organizations, and the Legislative Branch.

(6) Federal voting assistance program: Administers the Uniformed and Overseas Citizen Absentee Voting Act, 42 USC 1973. The Act covers the voting rights of all members of the Uniformed Services, merchant marine, their family members, and all other U.S. citizens outside the United States. Management of the program requires coordination with executive branch departments and agencies, the Congress, state and local governments, political parties, U.S. corporations, and both national and international organizations. Conducts national and international Get Out the Vote campaigns and manages the voting assistance program of the Department of Defense, including Guard and Reserve Components. Administers those provisions of the National Voter Registration Act designating armed forces recruiting offices to be state registration agencies for all purposes of the Act.

(7) Freedom of information and security review: Directs and administers the Freedom of Information Act (FOIA) Program to ensure compliance with policies and procedures that govern the administration of the program. Also serves as the proponent for the Department's regulation and other discretionary instructions and guidance to ensure timely and reasonable uniform implementation of the FOIA. Internally administers the FOIA Program for the Office of the Secretary of Defense, the Chairman of the Joint Chiefs of Staff and the Combatant Commands. In so doing, promotes public trust by making the maximum amount of information available to the public, consistent with the Department's responsibility to ensure national security.

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I. Description of Operations Financed (Con't):

(8) Defense privacy: Serves as the focal point for the coordination of Privacy Act matters with the Defense Privacy Board; the Defense Privacy Board Legal Committee; the Office of Management and Budget; the General Accounting Office; the Office of the Federal Register, in conjunction with the OSD Federal Register Liaison Officer; and other federal agencies as required. Supervises the implementation of the Right to Financial Privacy Act and any other legislation that impacts directly on individual privacy. Coordinates on all personnel policies that may affect the Department's Privacy Program, and ensures that training programs are established for those whose duties involve design, development, operation, and maintenance of any system of records.

(9) Miscellaneous activities: Providing such services as mess stewards, receptionists and the executive motor pool in support of the Secretary and Deputy Secretary of Defense and their senior staff.

d. The Defense Programs included in the WHS account consist of the resources assigned to the following recurring and non-recurring functions:

(1) The Defense Travel System (DTS), which provides funding for the operations of the Project Management Office (PMO). This includes contractor investment costs for deployment, system operation and pre-planned product improvements (P3I). The P3I items include future DTS requirements such as Charge Card Vendor Interface, Global Transportation Network Interface, and the Defense Information Infrastructure Compliance.

(2) The Pentagon Renovation Project provides a proportional payment to the Pentagon Reservation Maintenance Revolving Fund (PRMRF) to fund the multi-year project, based on the total occupancy percentage of the facility. The FY 1998 costs were higher due to the Congressional realignment of the military services share into the WHS account.

(3) Other Defense programs provide non-recurring funding to various activities assigned by the OSD as Executive Agents for the management of key Defense, Government-wide and international programs. Recurring resources are also provided to support the short-term DoD Commissions and Panels, and the Department's reimbursement for the administrative and personnel costs of the regional Federal Executive Boards.

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II. Financial Summary (O&M: \$ in Thousands):

A. Activity Groups:

	FY 1998 Actuals	FY 1999		Current Estimate	FY 2000 Estimate
		Budget Request	Appropriation		
1. <u>Core Operational Support Actv</u>					
a. Compensation and Benefits	38,103	42,276	41,276	42,106	46,047
b. Central Support Services	39,829	28,082	23,357	22,950	24,828
c. Information Technology	36,583	45,270	44,866	51,026	54,338
d. Contracts/Support Services	0	0	0	7,659	12,327
d. Pentagon Rent	7,071	8,461	8,461	7,070	24,430
e. Pentagon Renovation Project	14,736	41,309	0	0	21,984
e. Pentagon Revolving Fund Purchases	13,130	14,721	14,721	11,298	12,555
f. Building Management Fund	7,414	7,532	7,532	7,532	7,533
g. GSA Rent	11,167	15,000	15,000	13,900	15,148
h. US Mission to NATO	2,734	2,796	2,772	2,748	2,807
i. OSD/WHS Training Program	2,844	2,642	2,619	2,896	2,975
j. Travel	1,117	1,293	1,282	1,267	1,314
Sub-Totals	174,728	209,382	161,886	170,452	226,286
2. <u>Defense Programs</u>					
a. Defense Travel System	20,251	55,914	39,104	33,355	87,138
b. Commissions and Panels	510	7,300	7,231	8,869	8,056
c. Federal Executive Boards	797	980	972	962	990
d. O&M, DW (DSS) Customer Fee Test	0	8,100	8,100	8,100	0
e. Electronic Commerce	15,655	0	0	0	0
f. Pentagon Renovation Project	137,652	0	0	0	0
g. Drug Interdiction Program	184	0	0	0	0
h. Ministerial/Special Events Support	46	0	0	0	0
Sub-Totals	175,095	72,294	55,407	51,286	96,184
TOTALS	349,823	281,676	217,293	221,738	322,470

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
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II. Financial Summary (O&M: \$ in Thousands) (Con't):

B. Reconciliation Summary:

	Change <u>FY 1999/FY 1999</u>	Change <u>FY 1999/FY 2000</u>
Baseline Funding	281,676	221,738
Congressional Adjustments	-64,383	0
Price Change	13,940	4,794
Functional Transfer	-12,662	50,769
Program Changes	3,167	45,169
Current Estimate	221,738	322,470

C. Reconciliation of Increases and Decreases:

1. FY 1999 Amended President's Budget	281,676
2. Congressional Adjustments (Distributed)	
a. Defense Travel Schedule Slip	-6,400
b. Lower Priority Program Increases	-10,000
c. White House Defense Fellows (Compensation/Benefits reduced, with corresponding reduction of nineteen FTE)	-1,000
3. Total Congressional Adjustments (Distributed)	-17,400
4. Congressional Adjustments (Undistributed)	
a. Civilian Personnel Underexecution	-500
b. Transfer to the Pentagon Renovation Transfer Fund	-45,600
c. Defense Reform Initiative (DRI) Savings	-190
d. Revised Economic Assumptions	-530
e. Congressional Earmark Billpayer	-163
5. Total Congressional Adjustments (Undistributed)	-46,983

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
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II. Financial Summary (O&M: \$ in Thousands) (Con't):

6. FY 1999 Appropriated Amount	217,293
7. Functional Transfers-In	
(1) OSD transfer for Information Technology expansion and modernization of the fragmented/outmoded infrastructure essential to meet the function, size and complexity requirements developed as a result of DRI realignments	500
(2) DRI transfers	
- Additional civilian FTE (one) for the Freedom of Information and Security Review Office from OSD	90
- Additional civilian FTE (one) for the White House Defense Fellows Program from OSD	56
- Support costs for civilian FTE (one) in the Humanitarian Assistance and Demining Program Management, returned to OSD from the Defense Security Cooperation Agency (DSCA)	31
- Support costs for civilian FTE (three) assigned to Cooperative Threat Reduction (CTR) returned to OSD from the Defense Threat Reduction Agency (DTRA)	47
- Support costs for civilian FTE (ten) and military E/S (two) assigned to International Armaments Cooperation Program (IACP) Management returned to OSD	290
8. Total Transfers-In	1,014
9. Functional Transfers-Out:	
(1) DRI transfers	
- Civilian FTE (twelve) to the Army to support the transfer of the management and operation of the Office of the Secretary of Defense Executive Motor Pool	-743

**WASHINGTON HEADQUARTERS SERVICES
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II. Financial Summary (O&M: \$ in Thousands) (Con't):

- Civilian FTE (four) returned to the OSD from the Administrative Support and Assistance Program	-154	
- The WHS Travel Division function is transferred to the Army, and privatized for contracting and accounting responsibilities with three civilian FTE	-128	
(2) In FY 1999 WHS decentralized, to the user components, that portion of the Pentagon Reservation Maintenance Revolving Fund which funds the Pentagon Renovation Project costs. Subsequent to these transfers to the military services (198,800), and the Congressional transfer of the WHS/OSD proportionate costs (45,600) to the Pentagon Reservation Transfer Fund, an additional price increase was realized, which is correspondingly added to the transfers.	-12,651	
10. Total Transfers-Out		-13,676
11. Price Change		13,940
12. Program Increases		
a. Restored Economic Savings proportionately applied to the new FY 1999 program sub-activities as pro-rata program adjustments	530	
b. Acceleration of OSD Information Technology support staff outsourcing program, previously provided by Air Force military personnel who will be redirected to war-fighting functions	3,850	
c. New advisory panel formed, per the FY 1999 Nation Defense Authorization Act, on the capabilities for domestic response to terrorism involving Weapons of Mass Destruction	600	

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II. Financial Summary (O&M: \$ in Thousands) (Con't):

d. Payments to the Pentagon Reservation Maintenance Revolving Fund increased for pro-rata costs of construction of a Remote Delivery Facility	2,900	
e. Information Technology increased to expand and modernize the fragmented and outmoded infrastructure to meet the function, size and complexity requirements which developed as a result of the DRI realignments	2,806	
f. Training Program increased to meet the growing needs of the OSD staff based on the modernization and realignment changes employed by the Defense Reform Initiative	291	
g. Commissions and Panels Program increased to support expanded requirements essential to completing their missions as assigned by the Congress and the Department	275	
 13. Total Program Increases		 11,252
 14. Program Decreases		
a. Pentagon Reservation Maintenance Revolving Fund (PRMRF) Rent Payments and Above Standard Level Services were budgeted at slightly higher levels in FY 1999, but, based on the impact of a higher than standard price escalation experienced in the overall PRMRF programs (primarily the Pentagon Renovation Project), a significant program decrease was realized. Subsequent to that submission, however, additional price increase was realized, which correspondingly adds to the decrease	-1,264	
b. GSA Rent reduced per realigned requirements developed through changes in the Pentagon Renovation Project	-1,228	
c. Defense Travel System program slippage and priority realignment for new OSD training requirements	-5,593	

**WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
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II. Financial Summary (O&M: \$ in Thousands) (Con't):

15. Total Program Decreases		-8,085
16. Revised FY 1999 Current Estimate		221,738
17. Price Growth		4,794
18. Functional Transfers-In		
(1) Support costs for the Office of the Special Assistant for Gulf War Illnesses transferred from the OSD	9,700	
(2) Pentagon Reservation Maintenance Revolving Fund transfers Compensation and Benefits/standard support costs for 44 FTE determined as Management Headquarters personnel, and more appropriately assigned to the WHS direct appropriate fund account	3,734	
(3) Payments to the PRMRF for the proportional share of the Pentagon Renovation Project transfers from the Pentagon Renovation Transfer Fund (PRTF)	45,235	
19. Total Transfers-In		58,669
20. Functional Transfers-Out:		
(1) Transfer assigned to each customer component to the Single Agency Manager (Army) to partially offset costs for Pentagon information technology services	-100	
(2) Defense Security Service (DSS) Customer Fee Test Funding for the Operation and Maintenance (O&M), Defense-Wide requirements for the Defense Security Investigations Program, and the National Industrial Security Program transferred to the individual customer Components:		

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
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II. Financial Summary (O&M: \$ in Thousands) (Con't):

DIA	-2,061	
DISA	-1,630	
DCAA	-257	
DECA	-9	
DFAS	-430	
DoDIG	-257	
USUHS	-34	
JCS	-344	
NIMA	-1,717	
DTRA	-86	
DSWA	-25	
Total DSS funding transfers		-6,850
(3) DRI transfers		
- WHS share of Department-wide transfer to the US Air Force to fund the newly established DoD Computer Forensic Laboratory and Training Program		-100
- Resources associated with the Intelligence Information Management System transfer to the OSD		-850
21. Total Transfers-Out		-7,900
22. Program Increases		
a. One-Time FY 2000 Costs		
(1) Pentagon Renovation Project furniture purchase, as proportionately assigned to the tenant components		2,000
(2) Contract support increases for the continuation of an Executive Order Declassification Project		3,465
b. Program Growth in FY 2000		
(1) Defense Travel System increased to support additional contractor, testing and deployment costs as a result of		

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
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II. Financial Summary (O&M: \$ in Thousands) (Con't):

prior year contract slippage	53,283	
(2) Information Technology support for the Office of the Secretary of Defense is increased to outsource additional positions previously provided by USAF personnel who will be redirected to war-fighting functions	1,092	
(3) Rent Payments to the Pentagon Reservation Maintenance Revolving Fund, as proportionally assigned to the tenant Components, are increased to support new programs, including the construction of a new remote delivery facility	17,414	
(4) GSA Rent increased to meet realigned programmed space assignment changes	1,033	
(5) Central Services are increased to reflect the net changes for standard support, which only includes actual growth in facility maintenance, resulting from a peak year for standard requirement scheduling, and communications which are expanding to meet the DRI driven requirements and those additional requirements associated with modernization	1,612	
 23. Total Increases		 79,899
 24. Program Decreases		
a. Program Decreases in FY 2000		
(1) Civilian Personnel Compensation and Benefits is reduced as part of the Department's civilian manpower reduction program, offsetting a decrease of nineteen FTE	-1,396	
(2) Civilian Personnel Compensation and Benefits is reduced to reflect a high grade reduction	-441	
(3) Information Technology software development and maintenance costs associated with systems migrating from a mainframe to personal computers	-1,277	

WASHINGTON HEADQUARTERS SERVICES
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II. Financial Summary (O&M: \$ in Thousands) (Con't):

(4) Information Technology decreased to reflect the completion of the design and development of the Comptroller Information System for the Office of the Secretary of Defense	-2,409	
(5) Commission and Boards Program is reduced based on the net changes resulting from the scheduled completion of the Commission on Service Member's/Veteran's Transition Assistance, and the Congressional Commission on Military Training and Gender-Related Issues	-946	
(6) DFAS services charge reduced to reflect adjustments to the workload data	-2,357	
(7) Pentagon Renovation Project payment, proportionately assessed to all the Pentagon tenants by the Pentagon Reservation Maintenance Revolving Fund, is reduced based on the varying schedule of work for this multi-year phased project	-23,251	
(8) Central Services are reduced to reflect customer rate changes for Above Standard Service payments to the Pentagon Reservation Maintenance Revolving Fund for security services reduced thru efficiency and modernization savings	-658	
(9) Contracts and Other Support Services are decreased to reflect the termination of temporary contract personnel (CASU), related support for transition programs which were established to implement the requirements of the DRI, and studies purchased through intra-governmental agreements	-1,995	
25. Total Decreases		-34,730
26. FY 2000 Budget Request		322,470

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III. Performance Criteria and Evaluation Summary:

Washington Headquarters Services (WHS) is charged with providing administrative and operational support services to the Office of the Secretary of Defense (OSD) and certain Defense Agencies and joint activities which do not have their own administrative support capability. WHS objectives are to provide accurate and responsive support in correspondence control, mail services, records management, directives management, office services support, civilian and military personnel services, security, financial management, and other miscellaneous activities.

In addition to these traditional services, WHS administers data systems in support of the OSD decision and policy making processes, and provides automated data processing services. It also manages Department of Defense occupied General Services Administration controlled space in common support facilities throughout the National Capital Region, and manages the Federal Voting Assistance Program.

The following identifies some of the more significant indicators of WHS workload:

a. Core Operational Support Activities:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
(1) Correspondence and Directives			
Classified correspondence processed	78,000	80,000	81,000
Unclassified correspondence processed	113,000	120,000	122,000
Mail/Distribution, OSD/43 activities	2,518,000	2,200,000	2,500,000
Cable/Message processing	360,000	360,000	360,000
(2) Budget and Finance			
Program/Budget Coverage:			
Appropriation/Funds	17	17	17

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III. Performance Criteria and Evaluation Summary (Con't):

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Installation Accounting:			
Allotments	18	18	18
Transactions	350,000	350,000	350,000
Direct Program (\$000)	900,000	900,000	900,000
Reimbursable Program (\$000)	329,000	339,000	349,000
Agency Accounting Reports:	11,000	11,000	11,000
(3) Department of Defense Privacy Program			
Components supported	13	13	13
Privacy Act System of Records supported	1,213	1,216	1,219
(4) Freedom of Information Program			
Number of cases reviewed	9,734	10,216	10,728
(5) Personnel and Security			
Personnel serviced by Regional Center	9,138	9,006	8,624
Personnel receiving Education/Training	1,400	1,380	1,352
(6) Real Estate and Facilities			
Space Managed (square feet)			
Pentagon Reservation	4,863,821	4,863,821	4,863,821
Other	12,136,179	12,136,179	12,136,179
Purchase Card			
Number of Transactions	4,314	4,961	5,705
Value (\$000)	3,243	3,729	4,289
Number of Card holders	80	92	106

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III. Performance Criteria and Evaluation Summary (Con't):

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Local travel			
Vouchers processed	1,921	2,305	2,766
Number of personnel serviced	3,829	3,638	3,457
Communications			
Number of lines	11,487	10,914	10,371
Number of Instruments	7,658	7,276	6,914
 (7) Information Technology			
Organizational components supported	17	17	17
Number of personnel supported	6,100	7,420	7,420
 (8) Federal Voting Assistance Program			
Military Recruiters supported	14,000	14,000	14,000
State Depart. overseas sites supported	264	264	264

b. Defense Programs:

The Defense Travel System contract for deployment of a Common User Interface (CUI) worldwide and Travel Services for the eleven state region identified as DTR6 was awarded in May 1998. The contract award was immediately protested, resulting in a mandatory work stoppage. GAO dismissed the protest in September 1998, enabling the Department of Defense (DoD) to begin working with the successful contractor. System testing began in November 1998 and will be completed by June 30, 1999. The current implementation plan provides for implementation to 2.3 million DoD users (72 percent of total DoD population) by the end of fiscal year 2000.

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IV. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/FY 2000</u>
<u>Active Military End Strength (E/S)</u>				
Officer	76	58	58	0
Enlisted	<u>127</u>	<u>103</u>	<u>103</u>	<u>0</u>
Total	203	161	161	0
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	607	625	606	-19
<u>Active Military Average Strength (A/S)</u>				
Officer	76	58	58	0
Enlisted	<u>127</u>	<u>103</u>	<u>103</u>	<u>0</u>
Total	203	161	161	0
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	571	637	618	-19

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V. OP 32 Line Items as Applicable (Dollars in Thousands):

	FY 1998 Actuals	Change from FY1998 to FY1999		FY 1999 Estimate	Change from FY1999 to FY2000		FY 2000 Estimate
		Price Growth	Program Growth		Price Growth	Program Growth	
Exec., Gen. & Spec. Schedules	37,648	1,313	5,622	44,583	1,909	2,075	48,567
Wage Board	323	13	-336	0	0	0	0
Voluntary Separation Incentive Payments	398	0	27	425	0	25	450
Disability Compensation	101	0	0	101	0	0	101
Travel of Persons	1,879	21	-39	1,861	28	-7	1,882
Pentagon Reservation Maintenance Revolving Fund	172,589	102,612	-256,833	18,368	-139	40,740	58,969
Cost of Reimbursable Purchases	3,400	127	8,273	11,800	907	-9,207	3,500
Purchases from Building Mgmt. Fund	7,414	0	118	7,532	0	1	7,533
Commercial Transportation	143	2	-13	132	2	0	134
Rental Payments to GSA (SLUC)	11,167	128	2,605	13,900	215	1,033	15,148
Purchased Utilities (Non-Fund)	507	5	72	584	9	1	594
Purchased Communications (Non-Fund)	11,998	137	2,754	14,889	230	347	15,466
Postal Services (U.S.P.S.)	2,210	0	-335	1,875	0	29	1,904
Supplies & Materials (Non-Fund)	11,867	136	0	12,003	186	-63	12,126
Printing & Reproduction	4,371	50	-554	3,867	59	-15	3,911
Equipment Maintenance by Contract	793	9	3,957	4,759	73	-19	4,813
Facility Maintenance by Contract	1,947	22	390	2,359	36	3,760	6,155
Equipment Purchases(Non-Fund)	4,361	50	3,102	7,513	116	-30	7,599
Mgmt & Professional Support Svcs.	4,819	55	0	4,874	75	-3,114	1,835
Other Intra-governmental Purchases	19,170	220	-12,170	7,220	111	-2,371	4,960
Other Contracts	10,757	123	27,173	38,053	589	48,153	86,795
Other Costs	41,961	482	-17,403	25,040	388	14,600	40,028
Total	349,823	105,505	-233,590	221,738	4,794	95,938	322,470